



DEPARTMENT OF FISH AND GAME

**2009-10
GOVERNOR'S PROPOSED BUDGET
&
BUDGET BILL**

(Release Date: January 9, 2009)

BUDGET FACT BOOK



Introduction

The Mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

DEPARTMENT OF FISH AND GAME
BUDGET FACT BOOK
FY 2009-10 GOVERNOR'S PROPOSED BUDGET

INTRODUCTION



**A Department of Fish and Game Financial Budget Plan for Resource Stewardship and
A Foundation to Help Fulfill the Department's Mission**

Welcome to the Department of Fish and Game (Department) Budget Fact Book (Fact Book) for Fiscal Year (FY) 2009-10 Governor's Proposed Budget. The Fact Book provides a snapshot of the Department's organizational diversity, from its approximate 50 fund sources, including twenty-four dedicated accounts, to the myriad of mandated programs, and statewide activities that are essential to the success of the Department's mission and goals. The Department's fundamental priorities for meeting its mission and goals include:

- Managing wildlife and fisheries
- Assessing resources
- Restoring habitat
- Managing water resources
- Enforcing laws and regulations protecting wildlife, fish, and habitat
- Public education regarding the benefits of a healthy and sustainable fish and wildlife population
- Conservation planning, environmental review, and permitting
- Responding to environmental spills
- Developing and implementing regulations as applicable to the above areas of responsibility

The Department continues developing and implementing efficiencies – e.g., improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and developing cost-share agreements where appropriate. As well as continuing to pursue new partnerships with diverse stakeholders and other agencies to ensure continuity in the important conservation work of the state. Finally, the Department will continue striving to meet the challenges of ensuring the continued sustainability of California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

Department Responsibilities:

Within the Resources Agency, the Department is responsible for administering and enforcing the California Fish and Game Code. California's habitat and wildlife diversity is unequalled by any other state, having more than 1,100 miles of coastline; 4,955 lakes and reservoirs; seventy-four major rivers and 103 major streams; three of the four North American Desert habitats; and scores of high mountain peaks within its approximate 158,000 square miles of area. California is also home to more than 935 vertebrate and 100,000 invertebrate animal species; over 7,000 vascular plant species; more than 350 threatened or endangered species; and a burgeoning population of 37 million inhabitants.

The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, means that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As a steward of the state's wildlife resources, the Department is entrusted with managing and protecting these resources. To meet this challenge, the Department:

- Manages land for ecological and recreational uses. The Department currently owns or administers 729 properties statewide, totaling 1,099,674 acres (617,562 owned and 482,109 administered). These 729 properties include 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 239 undesignated lands, 180 public access areas, 21 fish hatcheries, and 38 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program, restoring habitats and improving the ecological health of the Bay-Delta ecosystem, as well as participating in the CALFED Bay-Delta Program, a cooperative effort of twenty-four state and federal agencies.
- Develops and implements plans for conserving biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders, resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health.
- Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting – e.g., waterfowl, quail, turkeys, wild pigs, elk, big horn sheep – and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2008, the Department produced and stocked over 49 million trout, steelhead, and salmon in lakes and streams throughout California.
- Serves as a lead agency for preventing, responding to, and cleaning up oil spills and spills of other deleterious materials on land and water.
- Collects and analyzes data on the distribution and abundance of fish, wildlife, and native plant species as well as the natural communities and habitats in which they live.

- Secures millions of dollars in federal grant funding for protecting habitat; restoring watersheds; assisting local governments with conservation planning; restoring the Bay-Delta ecosystem; and leveraging other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the state and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Conducts a diverse range of outreach and educational programs, including: providing environmental education materials to more than 37,000 California school teachers; conducting “Fishing in the City” clinics introducing youth to fishing and providing urban angling opportunities; maintaining a network of hunter education instructors for educating the public in areas of wildlife management, firearms safety and handling, sportsmanship, and ethics; and providing wildlife recreation and viewing opportunities through self-guided and docent-led tours.
- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the world wide web.

According to the 2006 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 1.7 million anglers, and 281,000 hunters. California leads the nation with 6.3 million wildlife-watching participants. This survey is updated every five years.

Three overarching strategic goals help form the foundation of Department programs:

1. **Habitat conservation:** Cooperatively managing large aquatic and terrestrial ecosystems, and addressing Departmental responsibilities as trustee for protecting the state’s fish, wildlife, and plant resources.
2. **Public service:** Improving communication with the public to find out what people think and want; informing them about fish and wildlife and their value to the state; acknowledging and working cooperatively with those whose environmental fees and permits support conservation planning, environmental review and permitting, water resource management, and resource assessment, as well as those whose license, stamp, and tag purchases support the hunting, fishing, and related recreational opportunities that have been the traditional activities of the Department.
3. **Building and maintaining organizational vitality:** Monitoring and ensuring the effectiveness of Department staff through training, equipment, and other resources.

To accomplish these objectives, the Department works closely with the Fish and Game Commission on policy and regulatory issues, and the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

Relationship of Department Mission and Programs

California's fish and wildlife resources, including all plants and animals, are held in trust for the people of the state by and through the Department. The Department's Mission Statement best characterizes this public trust responsibility:

"The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public."

The Department's mission has two areas of interest – each dependent on the other. The first is managing fish, wildlife, and plant resources for their ecological value; the second is managing those resources for their use and enjoyment by the public. The Department is able to fulfill its mission through administering the following six programs:

Program 20 Biodiversity Conservation: This program encourages preserving, conserving, maintaining, and restoring wildlife resources under the jurisdiction and influence of the state. Activities involve conserving, protecting and managing fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species. This program includes the Ecosystem Restoration Program. Major program elements are:

- 15 Habitat Conservation Planning
- 25 Species Conservation Management
- **Major Activities:** Endangered & Threatened Species, California Environmental Quality Act, Habitat Conservation Plans, Timber Harvest Reviews, Water Quality Rights and Policy, Suction Dredging, Streambed Alteration Agreements, Scientific Permits, Habitat Recovery and Restoration, CALFED, Bay Delta, Fisheries Engineering, and Watershed Conservation.

Program 25 Hunting, Fishing, and Public Use: This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations. Major program elements are:

- 15 Sport Hunting
- 20 Commercial Fisheries
- 35 Sport Fishing
- **Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as Deer, Migratory Game Birds, Upland Game, Private Lands Management, Bighorn Sheep, Mountain Lion, Pronghorn, Elk, Pigs, Bear, Wildlife Laboratories,

Coldwater Fisheries, Warm-water Fisheries, Delta Striped Bass, Delta Sturgeon, Steelhead, Salmon, Aquaculture, and Marine Sport and Commercial Fishing. Also includes Screen Shops, Fish Health and Hunting, Fishing Outreach and Education.

Program 30 Management of Department Lands and Facilities: This program manages Department owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife. Major program elements are:

- 10 Management of Department Lands and Facilities
- 20 Hatcheries and Fish Planting Facilities
- **Major Activities:** Land Management Plans, Wetlands, Water Quality, Interpretive Services, Engineering, Fish Hatchery Production and Distribution.

Program 40 Law Enforcement: This program serves the public through resource law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

- **Major Activities:** General Wildlife Enforcement, Hunter Education, Streambed Enforcement, Inland Hunting-Fishing Enforcement, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has Office of Emergency Services (OES) secondary law enforcement responsibility under the State Emergency Management System.

Program 45 Communications, Education and Outreach: This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

Program 50 Spill Prevention and Response: This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in Marine waters and inland habitats. Major program elements are:

- 10 Prevention
- 20 Readiness
- 30 Response
- 40 Restoration and remediation
- 50 Administrative Support
- **Major Activities:** Maritime Safety, Enforcement, Inspections and Monitoring. Spill Preparedness, Resource Assessment, Health and Safety, Water Quality, Certificates of Financial Responsibility. Response for Marine, Inland Oil, and Hazardous Materials. Resource Injury, Damage Assessment, Remediation, and

Restoration. Has OES primary response responsibility to marine oil spills under the State Emergency Management System.

Program 61 Fish and Game Commission: The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

Program 70 Administration Support: This program, which includes the Director's Office, and other administrative functions, is to provide overall direction and support for operations of the Department and to assist other divisions to achieve program goals.

The Department Organizational Structure

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the Department is organized into four headquarter divisions and seven field regions:

Program Policy Divisions, Sacramento, Headquarters

- Wildlife and Fisheries Division
- Ecosystem Conservation Division
- Law Enforcement Division
- Office of Spill Prevention and Response
- Administration Division

Operational Field Regions and Location

- Northern Region 1, Redding
- North Central Region 2, Rancho Cordova
- Bay Delta Region 3, Yountville and Stockton
- Central Region 4, Fresno
- South Coast Region 5, San Diego
- Inland Deserts Region 6, Ontario
- Marine Region 7, Monterey

Program divisions are responsible for overseeing, developing, and maintaining policies, providing statewide coordination over each program area, and providing support and information to Regions, the Director's Office, the Fish and Game Commission, and the Wildlife Conservation Board.

Regions are responsible for implementing statewide programs and policies at the field operational level.

The Department's Constitutional and Statutory Authority

The Department operates under a grant of authority derived from the California Constitution, state and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and State Controller.

The National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA) are the primary statutes mandating protection of the environment. Other federal and state laws include:

- California Fish and Game Code,
- US Fish and Wildlife Coordination Act,
- California Water Pollution Control Act,
- California Porter-Cologne Act,
- State and Federal Endangered Species Acts,
- California Code of Regulations,
- California Public Resources Code, and the
- State Water Code

Other state codes affecting the Department operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety Code, Penal Code, and Revenue and Taxation Code. The Department also enforces or administers provisions of various other acts contained in United States Code, Title 16 - Conservation, that are associated with the management of fish and wildlife resources.

Fish and Game Commission

The Fish and Game Commission is a separate entity from the Department that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, the Commission's budget is funded through the Department's budget, Program 61. The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the state.
- Establishing and regulating use of wildlife areas and ecological reserves,
- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Game laws and regulations.

The Commission also establishes policies for guiding the Department in relation to fisheries and wildlife management, introduction of exotics, use of the Department administered land and a variety of other subjects.

The Commission relies on the Department for biological data and expertise. They also rely on the public for their recommendations, suggestions, and constructive criticism of proposed actions. The commissioners' ultimate decisions must reflect not only the biological needs of fish and wildlife resources, but also the wishes, needs, and desires of all those who enjoy these resources.

The Commission is composed of five members appointed by the Governor and confirmed by the Senate. The commissioners are not full-time state employees, but individuals involved in private enterprise with expertise in various wildlife-related fields. Each commissioner serves a six-year term and receives \$100 per day, not to exceed \$500 monthly, as compensation for their service.

Wildlife Conservation Board

The Wildlife Conservation Board (Board) was established as an extension of the Department to administer a capital outlay program for wildlife conservation and related public access and recreation pursuant to the Wildlife Conservation Act of 1947. The primary responsibilities of the Board are to select, authorize and allocate funds for the purchase of land and waters suitable for recreation purposes, and the preservation, protection, and restoration of wildlife habitat. The Board approves and funds projects that set aside lands within the state for such purposes in coordination with the Department, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

The Department 2009-10 Quick Budget Overview

The Department state operations support budget for FY 2009-10 is \$460,376,000 from all sources and includes Local Assistance of \$15,691,000. The Capital Outlay budget for FY 2009-10 is \$2,149,000. Funding for the Department state operations comes from approximately 50 different fund sources, which includes 24 Dedicated Accounts, within the Fish and Game Preservation Fund (FGPF). In total, the Department budget supports 2,481.7 personnel years (PY), which includes temporary help.

Program Funding (State Operations, Local Assistance & Capital Outlay)

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	900.4	\$213,144	\$13,434	\$226,578
25 Hunting, Fishing, Public Use	524.0	\$72,104	\$0	\$72,104
30 Management of Department Lands & Facilities	430.7	\$51,245	\$0	\$51,245
40 Law Enforcement	365.7	\$68,449	\$0	\$68,449
45 Communications - Education	13.3	\$4,806	\$0	\$4,806
50 Spill Prevention & Response	239.8	\$33,558	\$2,257	\$35,815
61 Fish & Game Commission	7.8	\$1,379	\$0	\$1,379
*70 Administration	377.0	\$44,711	\$0	\$44,711
*70 Administration	-377.0	-\$44,711	\$0	-\$44,711
Total Support Budget	2481.7	\$444,685	\$15,691	\$460,376
Capital Outlay				\$2,149
Total Department Budget				\$462,525

* The cost of Administration is included in program funding and is therefore, shown for display purposes only and subtracted out to avoid overstating totals.

Fund Sources (50+)

Fund Title	Total*
0001 General Fund	\$75,848
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$1,042
0140 California Environmental License Plate Fund	\$14,810
0200 Fish and Game Preservation Fund (includes 24 dedicated accounts)	\$99,192
0207 Fish & Wildlife Pollution Cleanup/Abatement Account	\$2,768
0211 California Waterfowl Habitat Preservation Account	\$241
0212 Marine Invasive Species Control Fund	\$1,322
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,797
0320 Oil Spill Prevention and Administration Fund	\$26,987
0322 Environmental Enhancement Fund	\$348
0404 Central Valley Project Improvement Sub Account	\$58
0405 Bay-Delta Agreement Subaccount	\$2,090
0516 Harbors and Watercraft Revolving Fund	\$2,181
0546 Bay-Delta Ecosystem Restoration Account	\$10,750
0890 Federal Trust Fund	\$52,718
0942 Special Deposit Fund	\$1,604
0995 Reimbursements	\$47,501
3103 Hatchery and Inland Fisheries Fund	\$21,262
3104 Coastal Wetlands Account	\$0
6027 Interim Water Supply & water Quality Infrastructure & Management Sub Account	\$2,193
6031 Water Security; Clean Drinking Water, Coastal & Beach Protection Act of 2002	\$38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84)	\$55,771
8018 Salton Sea Restoration Fund	\$2,883
8047 California Sea Otter Fund	\$139
Total Funds:	\$462,525

* dollars in thousands

FREQUENTLY ASKED QUESTIONS ABOUT the DEPARTMENT OF FISH AND GAME'S BUDGET

Where does the Department get its operating revenue?

The Department receives funding from more than 50 sources that includes 24 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

Who decides how much money the Department can spend every year?

Like all state agencies, the Department obtains its spending authority from the annual state budget enacted by the Legislature and the Governor, and ongoing statutory authority.

How much money does the Department spend annually?

The Department budget for FY 2009-10 is \$460,376,000 for state operations and local assistance and \$2,149,000 for capital outlay.

How much discretion does the Department have in how it spends its budget?

The Department has very little discretion. The majority of the Department operating revenue is designated for specific programs in the state budget. The Department is required to spend revenues as directed by the Legislature and Governor.

How much do hunters and recreational fish anglers contribute to the Department budget through the purchase of recreational hunting and fishing licenses?

Hunting and sport fishing licenses generated about \$82 million in revenue in the 2008 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

The Fish and Game Code requires the Department to fund hunting and sport fishing programs with hunting and sport fishing related revenues. These programs include, but are not limited to, fish hatcheries, fish stocking, wildlife management, management of wildlife areas and other public lands, law enforcement, habitat restoration, and education programs. The Department uses other environmental funds and fee revenues to fund environmental programs. These programs include, but are not limited to conservation planning, environmental review and permitting, water resource management, and resource assessment.

What is biodiversity conservation?

It is the preservation and protection of the variety of living organisms and the ecological systems upon which their survival depends.

How are “habitat restoration” and other biodiversity projects linked to hunting and recreational fishing?

Providing recreational opportunities for hunters and anglers involves more than just growing fish or establishing hunting seasons. Fish, for example, need clean water and suitable habitat to survive and spawn, and they need protection against poachers and polluters. To that end, the Department spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the Department conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

DEPARTMENT OF FISH AND GAME MAJOR PROGRAM FUNDS LISTING

As stated, the Department operational budget consists of many fund sources that fund the protection of fish, wildlife, plants, habitat, and promote resource stewardship opportunities and enjoyment. The following funds represent the major sources of funding along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	\$99,192	21.45%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$79,443	80.09% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements:	\$19,749	19.91% of FGPF
0200.02	Sub Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Note: Stamp Expired Jan. 1, 2004	\$955	4.84% of FGPF-DED
0200.04	Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,044	5.29% of FGPF-DED
0200.05	Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.17% of FGPF-DED
0200.06	Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$194	0.98% of FGPF-DED
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$56	0.28% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$3,103	15.71% of FGPF-DED
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,349	6.83% of FGPF-DED
0200.10	Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$167	0.85% of FGPF-DED
0200.11	Sub Breakout: Bighorn Sheep – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$124	0.63% of FGPF-DED
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$128	0.65% of FGPF-DED
0200.14	Sub Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,115	20.84% of FGPF-DED
0200.17	Sub Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$110	0.56% of FGPF-DED
0200.18	Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$1,017	5.15% of FGPF-DED
0200.20	Sub Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the Department Employee Training/Education Program	\$1,052	5.33% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
0200.21	Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$33	0.17% of FGPF-DED
0200.23	Sub Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$402	2.04% of FGPF-DED
0200.24	Sub Breakout: Marine Resources Protection Account - Dedicated Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users	-	-
0200.25	Sub Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$860	4.35% of FGPF-DED
0200.26	Sub Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,377	6.97% of FGPF-DED
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$233	1.18% of FGPF-DED
0200.29	Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$629	3.18% of FGPF-DED
0200.30	Sub Breakout: Nearshore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$272	1.38% of FGPF-DED
0200.31	Sub Breakout: Bay Delta Sport Fishing Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,495	12.63% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
	OTHER DEPARTMENT FUNDS		
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$75,848	16.40%
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$1,042	0.23%
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$14,810	3.20%
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,768	0.60%
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$241	0.05%
0212	Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1322	0.29%
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,797	0.60%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$26,987	5.83%
0321	Oil Spill Response Trust Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup Note: This fund is continuously appropriated. Only the actual full year expenditures appear in the Governor's Budget. Department expended \$676,000 in FY 2006-07.	-	-

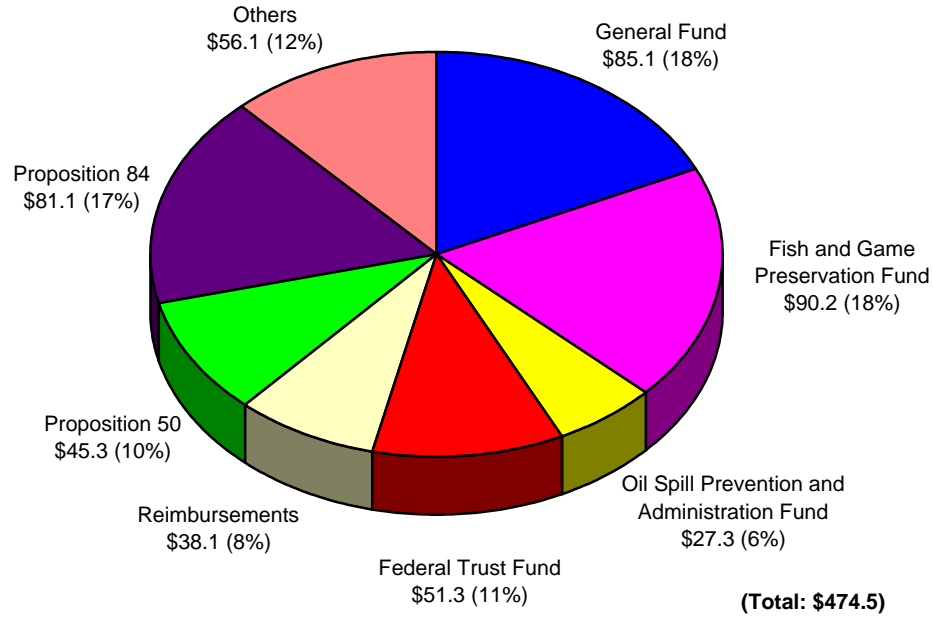
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$348	0.08%
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	\$58	0.01%
0405	Bay-Delta Agreement Sub Account a. Description of Revenues: Proposition 204: Safe, Clean, Reliable Water Supply Act b. Spending Requirement: Non-flow-related projects called for in the Water Quality Control Plan for the Bay-Delta	\$2,090	0.45%
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$2181	0.47%
0546	Bay-Delta Ecosystem Restoration Account a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration	\$10,750	2.32%
	FEDERAL TRUST FUND BREAKOUT		
0890 SUMMARY	Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: Depends on Federal Grant	\$52,718	11.40%
	OTHER DEPARTMENT FUNDS		
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,604	0.35%
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$47,501	10.27%
3103	Hatcheries and Inland Fisheries Fund a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$21,262	4.60%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2009-10 Dollars (In Thousands)	(4) FY 2009-10 Percent
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account a. Description of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, & Enhance Water Supply Reliability.	\$2,193	0.47%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	\$38,020	8.22%
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) a. Description of Revenues: Proceeds of Bonds Issued & Sold b. Spending Requirement: In Addition to Above: Waterway & Natural Resource Protection, Water Pollution & Contamination Control, State & Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water	\$55,771	12.06%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration	\$2,883	0.62%
8047	California Sea Otter Fund a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$139	0.03%

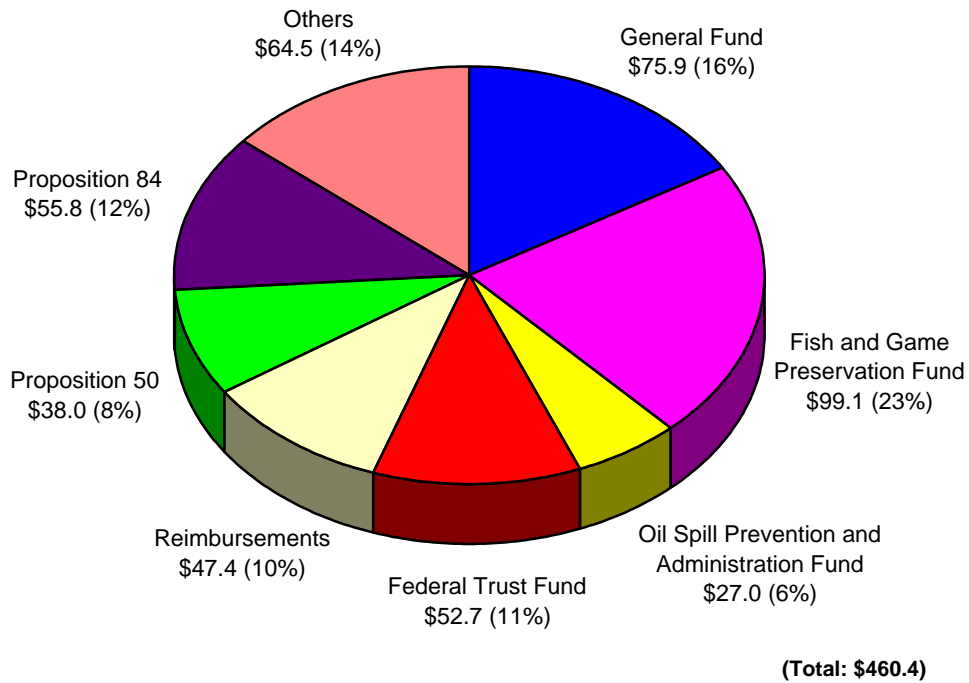


Department Funding

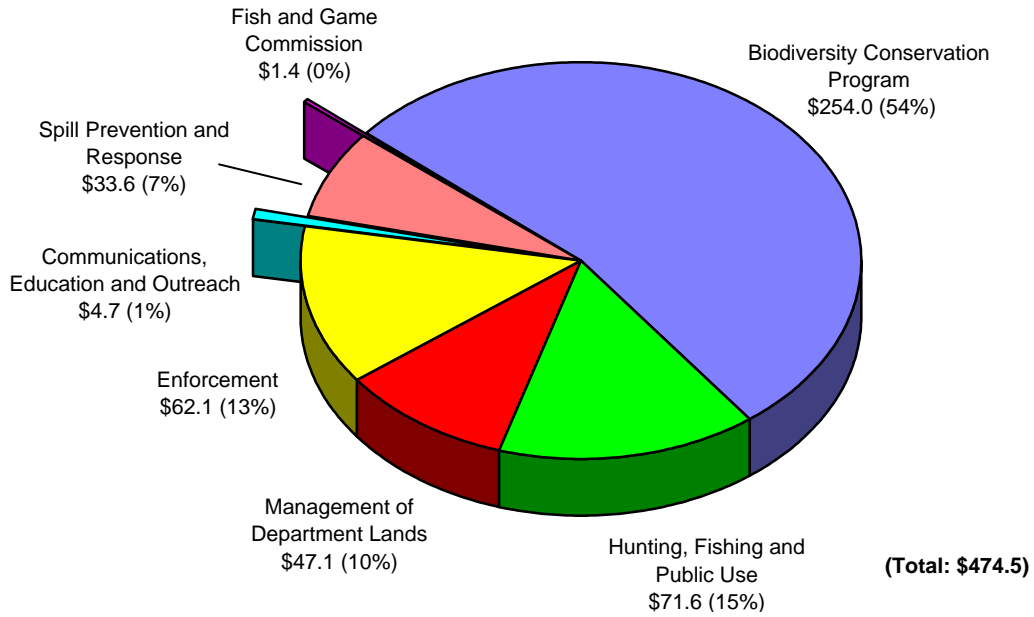
DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2008-09 Revised Program Budget (Dollars in Millions)



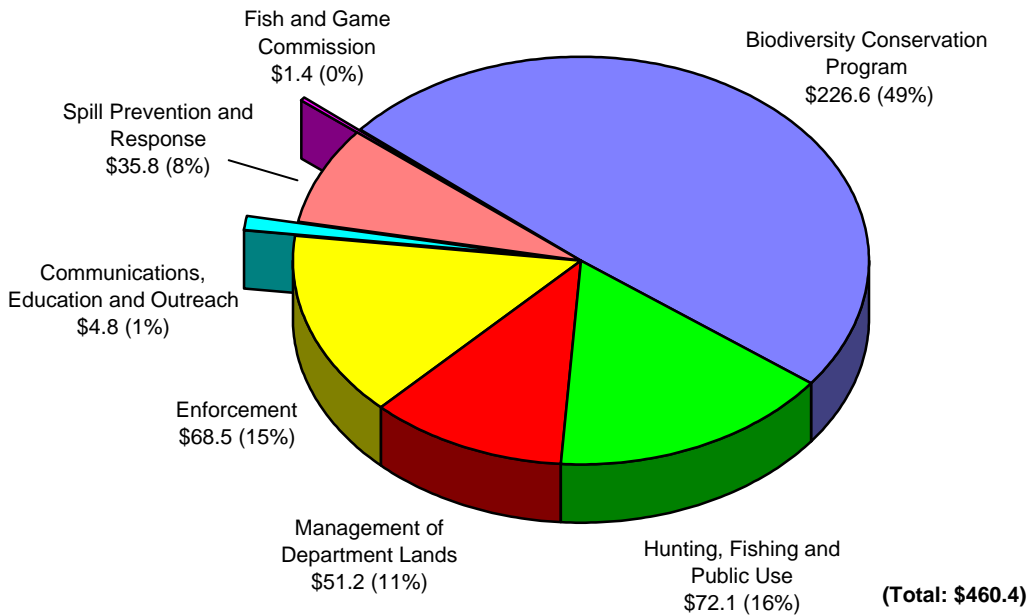
2009-10 Proposed Program Budget (Dollars in Millions)



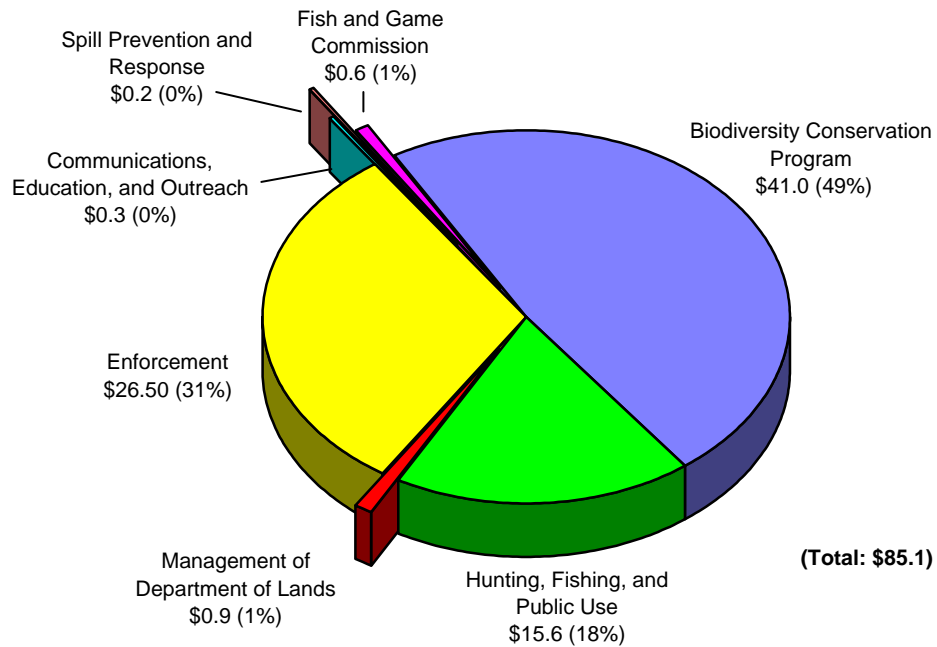
DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2008-09 Revised Program Budget (Dollars in Millions)



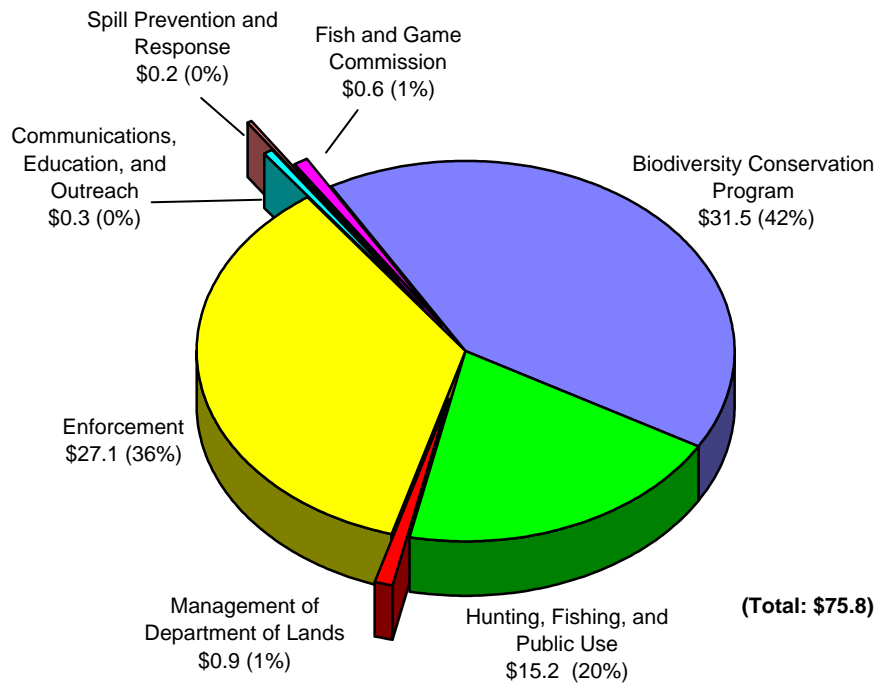
2009-10 Proposed Program Budget (Dollars in Millions)



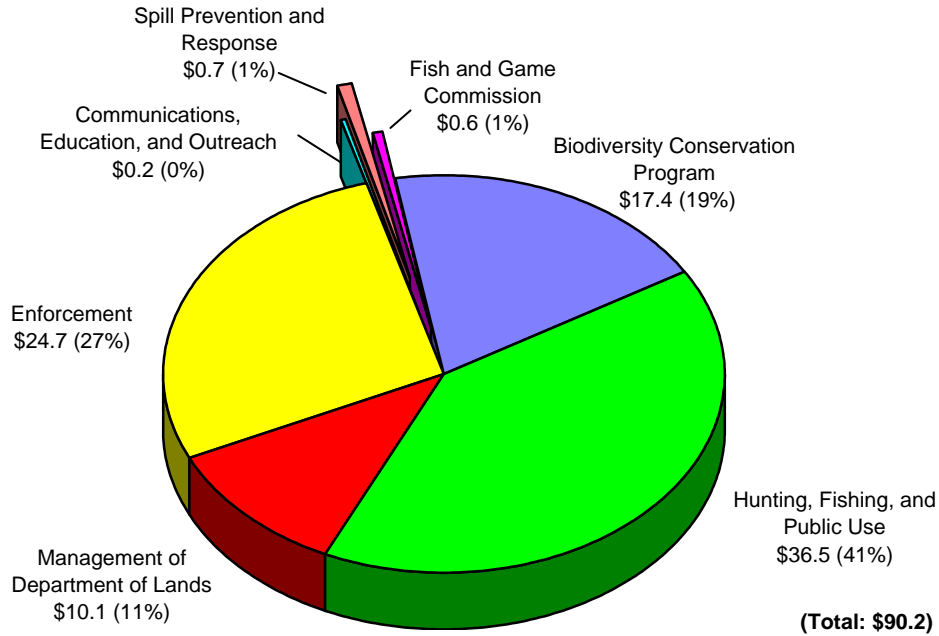
DEPARTMENT OF FISH AND GAME
GENERAL FUND
2008-09 Revised Program Budget (Dollars in Millions)



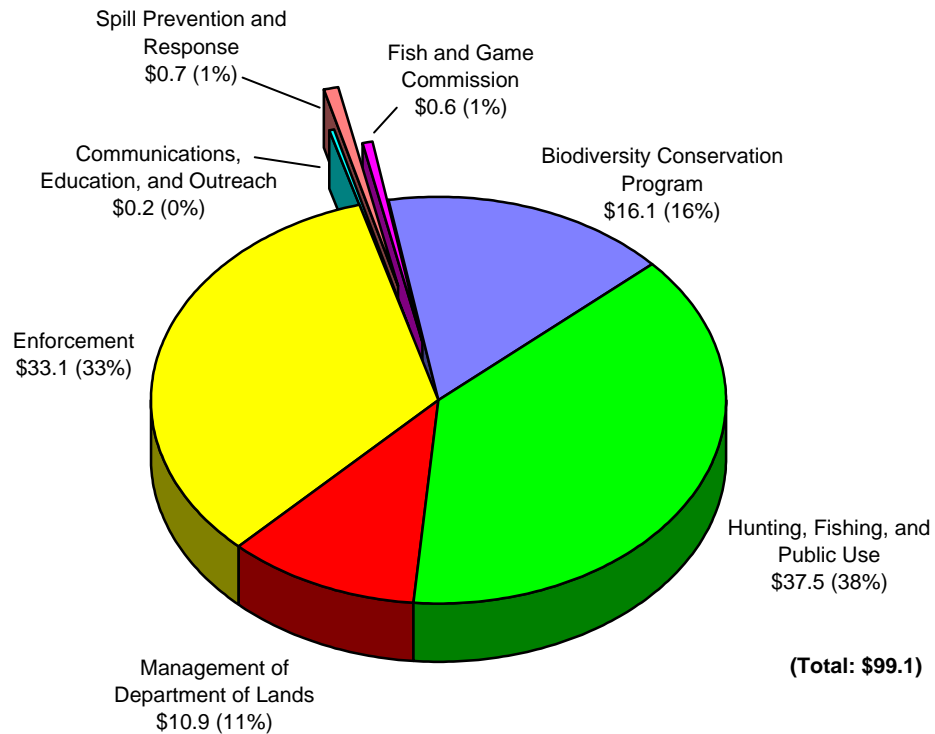
2009-10 Proposed Program Budget (Dollars in Millions)



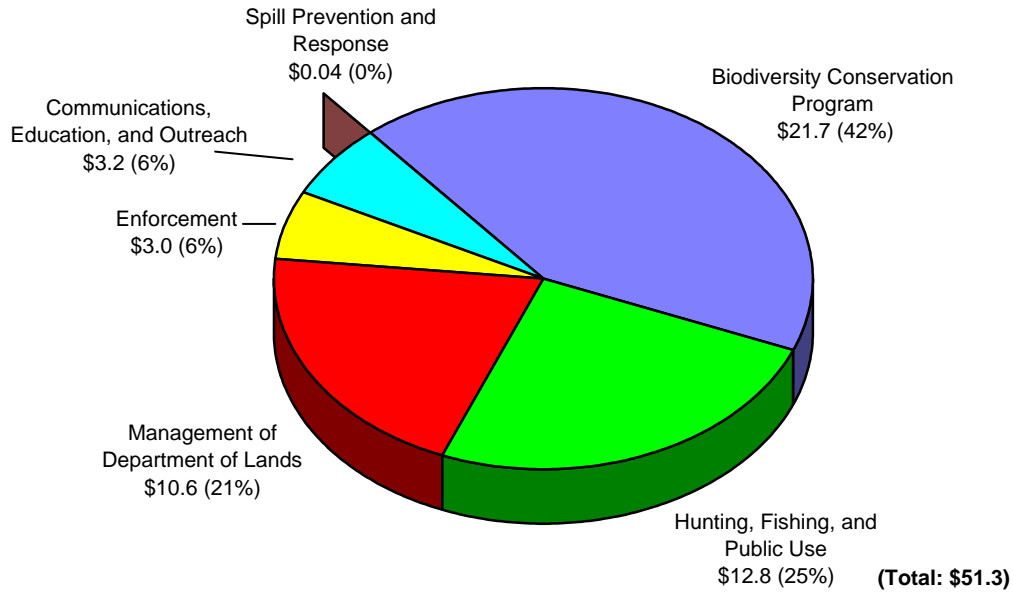
DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2008-09 Revised Program Budget (Dollars in Millions)



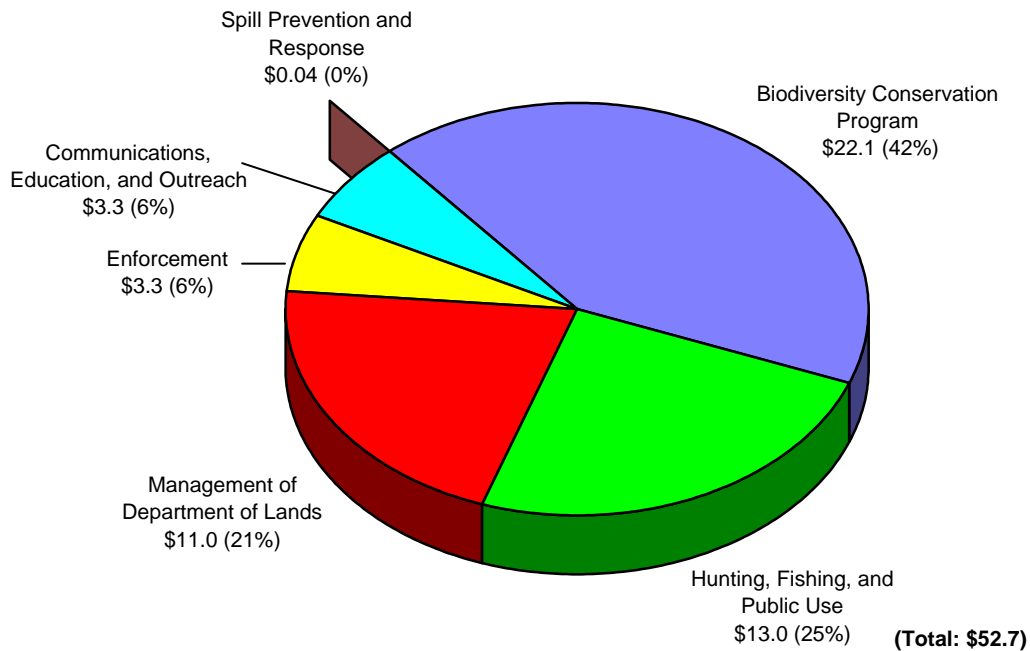
2009-10 Proposed Program Budget (Dollars in Millions)



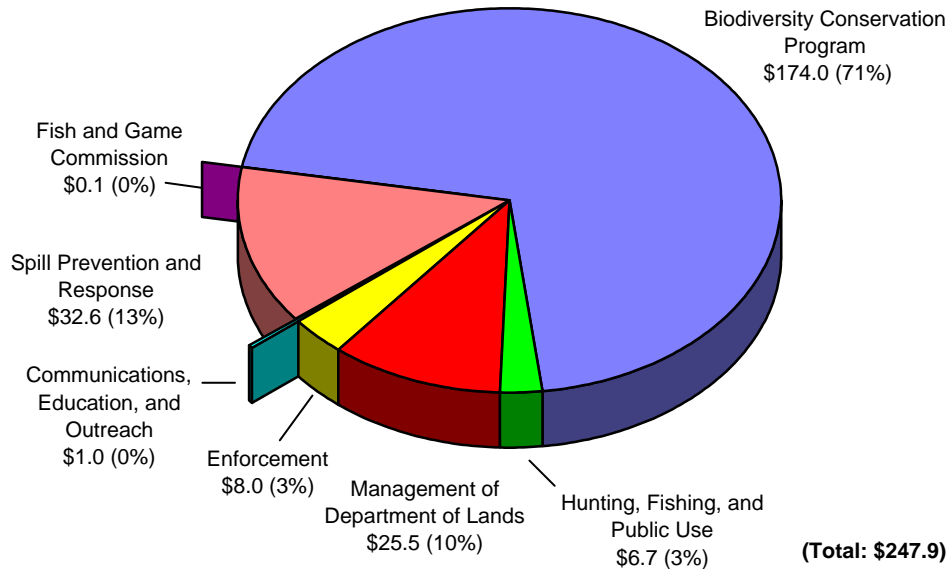
**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2008-09 Revised Program Budget (Dollars in Millions)**



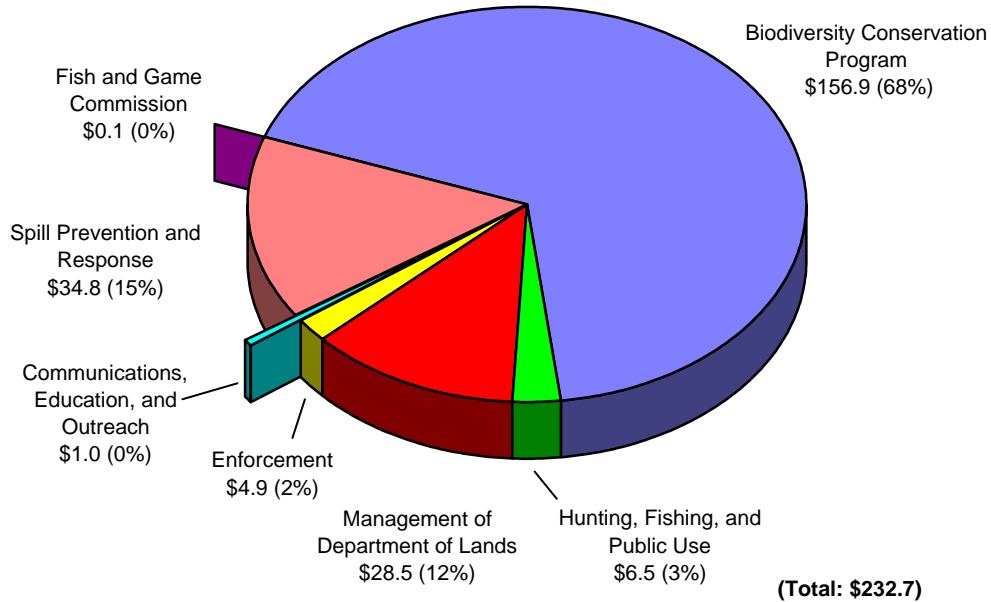
2009-10 Proposed Program Budget (Dollars in Millions)



DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2008-09 Revised Program Budget (Dollars in Millions)



2009-10 Proposed Program Budget (Dollars in Millions)





**FY 2009-10 Governor's
Proposed Budget**

3600 Department of Fish and Game

The mission of the Department of Fish and Game (Department) is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
20 Biodiversity Conservation Program	791.6	899.1	900.4	\$168,325	\$254,032	\$226,578
25 Hunting, Fishing and Public Use	437.3	511.0	524.0	62,120	71,621	72,104
30 Management of Department Lands	391.1	435.9	430.7	46,346	47,087	51,245
40 Enforcement	321.8	354.2	365.7	61,729	62,101	68,449
45 Communications, Education and Outreach	12.5	13.4	13.3	4,849	4,722	4,806
50 Spill Prevention and Response	217.8	241.5	239.8	38,296	33,624	35,815
61 Fish and Game Commission	-	7.8	7.8	-	1,345	1,379
70.01 Administration	364.8	386.3	377.0	45,325	43,672	44,711
70.02 Distributed Administration	-364.8	-386.3	-377.0	-45,325	-43,672	-44,711
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,172.1	2,462.9	2,481.7	\$381,665	\$474,532	\$460,376
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$83,554	\$85,135	\$75,848
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				624	1,026	1,042
0140 California Environmental License Plate Fund				17,149	16,940	14,810
0200 Fish and Game Preservation Fund				82,398	90,162	99,132
0207 Fish and Wildlife Pollution Account				3,062	2,733	2,768
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				11	239	241
0212 Marine Invasive Species Control Fund				1,087	1,213	1,322
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,881	2,758	2,467
0320 Oil Spill Prevention and Administration Fund				25,849	27,271	26,959
0321 Oil Spill Response Trust Fund				2,602	-	-
0322 Environmental Enhancement Fund				-	352	348
0404 Central Valley Project Improvement Subaccount				2	57	58
0405 Bay-Delta Agreement Subaccount				189	2,090	2,090
0516 Harbors and Watercraft Revolving Fund				1	2,149	2,181
0546 Bay-Delta Ecosystem Restoration Account				8,004	10,275	10,750
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-	-
0890 Federal Trust Fund				42,920	51,328	52,718
0942 Special Deposit Fund				2,089	1,586	1,604
0995 Reimbursements				18,212	38,127	47,401
3103 Hatchery and Inland Fisheries Fund				15,502	16,462	19,631
3104 Coastal Wetlands Fund				128	140	-
6001 Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond Fund				13	-	-
6010 Yuba Feather Flood Protection Subaccount				7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				1,020	2,160	2,193
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				33,563	45,290	38,020

* Dollars in thousands

3600 Department of Fish and Game - Continued

FUNDING	2007-08*	2008-09*	2009-10*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	23,634	81,141	55,771
8018 Salton Sea Restoration Fund	9,826	-4,229	2,883
8047 California Sea Otter Fund	100	127	139
TOTALS, EXPENDITURES, ALL FUNDS	\$381,665	\$474,532	\$460,376

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Constitution, Article XB.

PROGRAM AUTHORITY**20-Biodiversity Conservation Program:**

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

MAJOR PROGRAM CHANGES

- Fish and Game Warden Staffing - The Budget includes \$3 million for 14.2 additional warden positions to improve the Department of Fish and Game's enforcement capabilities.
- Proposition 84: Ecosystem Restoration Program - The Budget includes \$22 million to continue activities to protect water quality in the Bay-Delta region.
- Proposition 84: Bay-Delta Conservation Plan - The Budget includes \$8.9 million to continue development of a Bay-Delta Natural Community Conservation Plan. Funding will be used for conservation actions, surveys, data analysis, habitat mapping, and other activities necessary for development of the Bay-Delta Conservation Plan.
- Natural Community Conservation Planning: Renewable Energy Projects - The Budget includes \$3 million and 20.9 positions for the Department of Fish and Game to develop a Natural Community Conservation Plan for the Colorado and Mojave Desert regions to facilitate the siting of renewable energy projects.

* Dollars in thousands

3600 Department of Fish and Game - Continued

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Air Board Regulation Compliance	\$-	\$-	-	\$405	\$495	-
• Proposition 84: Ecosystem Restoration Program	-	-	-	-	22,022	-
• Proposition 84: San Joaquin River Restoration	-	-	-	-	10,500	0.9
• Proposition 84: Anadromous Fish Management	-	-	-	-	9,734	-
• Proposition 84: Bay-Delta NCCP Development	-	-	-	-	8,914	-
• Proposition 84: Salton Sea Restoration	-	-	-	-	5,000	-
• AB 7 Implementation: Trout Hatcheries	-	-	-	-	3,100	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$405	\$59,765	0.9
Other Workload Budget Adjustments						
• Price Increase	\$-	\$-	-	\$1,084	\$3,834	-
• Employee Compensation/Retirement	485	695	-	843	1,267	-
• Other Baseline Adjustments	-	-155	-	12	1,754	-
• Carryovers/Reappropriations	10,646	82,220	-	-	38,020	-
• Other One-Time Cost Reductions	-	-	-	-	-2,925	-
• Proposition 50: Ecosystem Restoration Program	-	-	-	-	-7,227	-
• Proposition 84: Zero Base Bond Funds	-	-	-	-	-27,700	-
• One-Time Cost Reductions: Suction Dredging	-	-	-	-500	-	-
Totals, Other Workload Budget Adjustments	\$11,131	\$82,760	-	\$1,439	\$7,023	-
Totals, Workload Budget Adjustments	\$11,131	\$82,760	-	\$1,844	\$66,788	0.9
Policy Adjustments						
• Natural Community Conservation Planning: Renewable Energy Projects	\$-	\$-	-	\$-	\$3,057	20.9
• Fish and Game Warden Staffing	-	-	-	-	3,000	14.2
• Office of Spill Prevention and Response Laboratory	-	-	-	-	2,322	-
• Aircraft Maintenance Program	-	-	-	-	1,192	-
• Fish and Game Forensics Lab	-	-	-	-	619	0.9
• Lake and Streambed Alteration Program Staffing	-	-	-	-	450	3.8
• Public Safety Interoperability Communications Grant	-	-	-	-	300	0.9
• Wildlife Area and Ecological Reserve Management	-	-	-	-	221	1.9
• Klamath River: Salmon and Steelhead Research and Monitoring	-	-	-	-	85	1.8
• Abalone Enforcement	-	-	-	-	80	-
• Environmental License Plate Fund Reduction	-	-575	-	-	-	-
• Private Lands Management	-	-	-	-	-	0.9
• Proposition 99 Reduction	-	-	-	-	-274	-
• Upland Game Bird Account Expenditure Adjustment	-	-	-	-	-526	-
Totals, Policy Adjustments	\$-	-\$575	-	\$-	\$10,526	45.3
Totals, Budget Adjustments	\$11,131	\$82,185	-	\$1,844	\$77,314	46.2

* Dollars in thousands

3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$12,749	\$27,344	\$3,154
Prior year adjustments	4,684	-	-
Adjusted Beginning Balance	<u>\$17,433</u>	<u>\$27,344</u>	<u>\$3,154</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	1,372	1,265	1,229
121500 General fish and game license/tags and permits	65,043	63,875	68,402
125600 Other regulatory fees (Environmental Review)	8,367	8,724	9,264
131000 Fish and game violation fines	438	539	554
141200 Sales of documents	9	7	7
150200 Income from pooled money investments	38	371	515
150500 Interest Income from interfund loans	-	153	204
152200 Rentals of state property	711	605	637
money	-	1	1
161000 Escheat of unclaimed checks and warrants	12	8	9
161400 Miscellaneous revenue	439	464	443
161900 Other revenue-cost recoveries	22	9	12
163000 Settlements/Judgements (Not Anti-Trust)	4	2	3
164300 Penalty assessments	3	10	9
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
TO0001 Loan to the General Fund per pending legislation	-	-30,000	-
Reimbursements	590	-	-
Totals Revenues, Transfers and Other Adjustments	<u>\$77,048</u>	<u>\$46,046</u>	<u>\$81,302</u>
Total Resources	<u>\$94,481</u>	<u>\$73,390</u>	<u>\$84,456</u>

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	\$91	\$72	\$-
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3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	188	32	126
3600 Department of Fish and Game:			
State Operations	66,862	70,077	78,875
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	2	-	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$67,137</u>	<u>\$70,236</u>	<u>\$79,056</u>
FUND BALANCE	<u>\$27,344</u>	<u>\$3,154</u>	<u>\$5,400</u>

* Dollars in thousands

3600 Department of Fish and Game - Continued**0200 - Fish and Game Preservation Fund--Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$31,476	\$34,243	\$32,415
Prior year adjustments	706	-	-
Adjusted Beginning Balance	<u>\$32,182</u>	<u>\$34,243</u>	<u>\$32,415</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	9	14	8
121500 General fish and game license/tags and permits	10,411	10,544	9,774
121600 Duck Stamp	10	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3,166	4,080	4,080
131000 Fish and game violation fines	41	41	41
131002 Fish and Game 12009 Abalone Enhancement	42	-	-
131100 Penalty assessments on fish and game fines	514	641	650
131300 Additional assessments on fish and game fines (Secret Witness Program)	93	77	75
150200 Income from pooled money investments	2,736	2,280	2,278
161400 Miscellaneous revenue	580	580	580
161900 Other revenue-cost recoveries	13	13	13
Transfers and Other Adjustments:			
Total Revenues, Transfers and Other Adjustments	<u>\$17,615</u>	<u>\$18,275</u>	<u>\$17,504</u>
Total Resources	<u>\$49,797</u>	<u>\$52,518</u>	<u>\$49,919</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$15,554	\$20,958	\$20,458
Expenditure Adjustments:			
Anticipated Savings	-	-855	-183
Totals Expenditures and Expenditure Adjustment	\$15,554	\$20,103	\$20,275
FUND BALANCE	<u>\$34,243</u>	<u>\$32,415</u>	<u>\$29,644</u>

* Dollars in thousands

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS			
20 BIODIVERSITY CONSERVATION PROGRAM			
State Operations:			
0001 General Fund	\$34,839	\$40,375	\$30,922
0140 California Environmental License Plate Fund	9,185	9,215	9,332
0200 Fish and Game Preservation Fund	14,680	17,388	16,075
0321 Oil Spill Response Trust Fund	2,602	-	-
0404 Central Valley Water Project Improvement Subaccount	2	24	25
0516 Harbors and Watercraft Revolving Fund	1	2,149	2,181
0890 Federal Trust Fund	13,664	21,727	22,083
0942 Special Deposit Fund	2,332	969	977
0995 Reimbursements	11,045	26,979	34,523

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
6001 Safe Drinking water, Clean water, Watershed Protection, and Flood Protection Bond Fund	13	-	-
6010 Yuba Feather Flood Protection Subaccount	7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	310	339	344
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	29,985	45,012	38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	23,634	81,141	55,771
8018 Salton Sea Restoration Fund	9,826	-4,229	2,883
8047 California Sea Otter Fund	-	2	8
Totals, State Operations	\$159,563	\$241,091	\$213,144
Local Assistance:			
0001 General Fund	\$569	\$576	\$594
0405 Bay-Delta Agreement Subaccount	189	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	8,004	10,275	10,750
Totals, Local Assistance	\$8,762	\$12,941	\$13,434
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$111,069	\$158,716	\$166,318
State Operations:			
0001 General Fund	21,363	24,633	25,011
0140 California Environmental License Plate Fund	7,130	8,153	8,272
0200 Fish and Game Preservation Fund	11,122	12,049	12,291
0890 Federal Trust Fund	7,690	6,352	6,464
0942 Special Deposit Fund	-	788	793
0995 Reimbursements	4,762	18,711	22,039
6001 Safe Drinking water, Clean water, Watershed Protection, and Flood Protection Bond Fund	13	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	29,985	45,012	38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	19,559	28,228	38,119
8018 Salton Sea Restoration Fund	683	1,847	1,867
8047 California Sea Otter Fund	-	2	8
Local Assistance:			
0001 General Fund	569	576	594
0405 Bay-Delta Agreement Subaccount	189	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	8,004	10,275	10,750
20.25 Species Conservation Management	\$57,256	\$95,316	\$60,260
State Operations:			
0001 General Fund	13,476	15,742	5,911
0140 California Environmental License Plate Fund	2,055	1,062	1,060
0200 Fish and Game Preservation Fund	3,558	5,339	3,784
0321 Oil Spill Response Trust Fund	2,602	-	-
0404 Central Valley Project Improvement Subaccount	2	24	25
0516 Harbors and Watercraft Revolving Fund	1	2,149	2,181
0890 Federal Trust Fund	5,974	15,375	15,619
0942 Special Deposit Fund	2,332	181	184
0995 Reimbursements	6,283	8,268	12,484

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
6010 Yuba Feather Flood Protection Subaccount	7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	310	339	344
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	4,075	52,913	17,652
8018 Salton Sea Restoration Fund	9,143	-6,076	1,016
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$6,828	\$15,639	\$15,185
0140 California Environmental License Plate Fund	909	912	924
0200 Fish and Game Preservation Fund	33,631	36,515	37,496
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	-	-	-2
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	189	192	195
0404 Central Valley Water Project Improvement Subaccount	-	33	33
0890 Federal Trust Fund	6,868	12,755	12,975
0995 Reimbursements	5,201	1,374	1,398
3103 Hatchery and Inland Fisheries Fund	4,206	2,102	2,051
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	710	1,821	1,849
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,578	278	-
Totals, State Operations	\$62,120	\$71,621	\$72,104
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$27,330	\$24,861	\$25,141
State Operations:			
0001 General Fund	2,559	4,815	4,919
0140 California Environmental License Plate Fund	724	297	302
0200 Fish and Game Preservation Fund	16,029	16,273	16,382
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	-	-	-2
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	189	192	195
0890 Federal Trust Fund	4,571	2,839	2,892
0995 Reimbursements	3,258	445	453
25.20 Commercial Fisheries Management (Marine and Inland)	\$18,634	\$16,585	\$16,329
State Operations:			
0001 General Fund	1,510	2,528	1,797
0200 Fish and Game Preservation Fund	10,819	11,664	12,187
0890 Federal Trust Fund	855	203	208
0995 Reimbursements	971	88	90
3103 Hatchery and Inland Fisheries Fund	4,479	2,102	2,047
25.35 Sport Fishing	\$16,156	\$30,175	\$30,634
State Operations:			
0001 General Fund	2,759	8,296	8,469
0140 California Environmental License Plate Fund	185	615	622
0200 Fish and Game Preservation Fund	6,783	8,578	8,927

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
0404 Central Valley Water Project Improvement Subaccount	-	33	33
0890 Federal Trust Fund	1,442	9,713	9,875
0995 Reimbursements	972	841	855
3103 Hatchery and Inland Fisheries Fund	-273	-	4
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	710	1,821	1,849
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,578	278	-
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			
0001 General Fund	\$6,086	\$873	\$891
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	624	1,026	1,042
0140 California Environmental License Plate Fund	2,377	2,393	2,429
0200 Fish and Game Preservation Fund	11,033	10,074	10,881
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	11	239	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,692	2,566	2,272
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-	-
0890 Federal Trust Fund	12,097	10,619	11,022
0942 Special Deposit Fund	-243	617	627
0995 Reimbursements	445	4,180	4,258
3103 Hatchery and Inland Fisheries Fund	11,296	14,360	17,580
3104 Coastal Wetlands Fund	128	140	-
Totals, State Operations	\$46,346	\$47,087	\$51,245
ELEMENT REQUIREMENTS			
30.10 Lands	\$23,163	\$22,003	\$22,373
State Operations:			
0001 General Fund	3,036	872	890
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	624	1,026	1,042
0140 California Environmental License Plate Fund	2,377	2,369	2,407
0200 Fish and Game Preservation Fund	9,128	6,000	6,353
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	11	239	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,692	2,566	2,272
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-	-
0890 Federal Trust Fund	5,165	5,819	6,141
0942 Special Deposit Fund	-243	617	627
0995 Reimbursements	445	2,355	2,398
3104 Coastal Wetlands Account	128	140	-
30.20 Hatcheries and Fish Planting Facilities	\$23,183	\$25,084	\$28,872
State Operations:			
0001 General Fund	3,050	1	1
0140 California Environmental License Plate Fund	-	24	22

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
0200 Fish and Game Preservation Fund	1,905	4,074	4,528
0890 Federal Trust Fund	6,932	4,800	4,881
0995 Reimbursements	-	1,825	1,860
3103 Hatchery and Inland Fisheries Fund	11,296	14,360	17,580
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$31,384	\$26,496	\$27,055
0140 California Environmental License Plate Fund	3,853	3,465	1,152
0200 Fish and Game Preservation Fund	22,358	24,685	33,130
0890 Federal Trust Fund	4,134	2,965	3,325
0995 Reimbursements	-	4,490	3,787
Totals, State Operations	\$61,729	\$62,101	\$68,449
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$-	\$330	\$340
0140 California Environmental License Plate Fund	825	832	848
0200 Fish and Game Preservation Fund	5	192	197
0890 Federal Trust Fund	4,019	3,224	3,275
0995 Reimbursements	-	119	121
8047 California Sea Otter Fund	-	25	25
Totals, State Operations	\$4,849	\$4,722	\$4,806
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$3,848	\$234	\$237
0200 Fish and Game Preservation Fund	691	698	723
0207 Fish and Wildlife Pollution Account	3,062	2,698	2,732
0212 Marine Invasive Species Control Fund	1,087	1,213	1,322
0320 Oil Spill Prevention and Administration Fund	24,927	25,119	24,738
0322 Environmental Enhancement Fund	-	352	348
0890 Federal Trust Fund	2,138	38	38
0995 Reimbursements	1,521	985	3,314
8047 California Sea Otter Fund	100	100	106
Totals, State Operations	\$37,374	\$31,437	\$33,558
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$36
0320 Oil Spill Prevention and Administration Fund	922	2,152	2,221
Totals, Local Assistance	\$922	\$2,187	\$2,257
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,377	\$3,301	\$3,349
State Operations:			
0001 General Fund	476	81	81
0200 Fish and Game Preservation Fund	-329	-	-
0207 Fish and Wildlife Pollution Account	1,048	286	291
0320 Oil Spill Prevention and Administration Fund	2,182	2,384	2,420
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	550	557

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
50.20 Readiness	\$24,857	\$18,891	\$20,748
State Operations:			
0001 General Fund	2,761	153	156
0200 Fish and Game Preservation Fund	1,002	698	723
0207 Fish and Wildlife Pollution Account	2,014	2,159	2,197
0212 Marine Invasive Species Control Fund	-	-	-
0320 Oil Spill Prevention and Administration Fund	14,409	13,185	12,587
0322 Environmental Enhancement Fund	-	126	120
0890 Federal Trust Fund	2,128	34	34
0995 Reimbursements	1,521	799	3,125
8047 California Sea Otter Fund	100	100	106
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	36
0320 Oil Spill Prevention and Administration Fund	922	1,602	1,664
50.30 Response	\$-	\$254	\$245
State Operations:			
0207 Fish and Wildlife Pollution Account	-	253	244
0320 Oil Spill Prevention and Administration Fund	-	1	1
50.40 Restoration and Remediation	\$2,326	\$2,632	\$2,767
State Operations:			
0001 General Fund	611	-	-
0200 Fish and Game Preservation Fund	6	-	-
0212 Marine Invasive Species Control Fund	1,087	1,213	1,322
0320 Oil Spill Prevention and Administration Fund	612	1,009	1,030
0322 Environmental Enhancement Fund	-	226	228
0890 Federal Trust Fund	10	4	4
0995 Reimbursements	-	180	183
50.50 Administrative Support	\$7,736	\$8,546	\$8,706
State Operations:			
0200 Fish and Game Preservation Fund	12	-	-
0320 Oil Spill Prevention and Administration Fund	7,724	8,540	8,700
0995 Reimbursements	-	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$-	\$612	\$624
0140 California Environmental License Plate Fund	-	123	125
0200 Fish and Game Preservation Fund	-	610	630
Totals, State Operations	\$-	\$1,345	\$1,379
TOTALS, EXPENDITURES			
State Operations	\$371,981	\$459,404	\$444,685
Local Assistance	9,684	15,128	15,691
Totals, Expenditures	\$381,665	\$474,532	\$460,376

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Schedule 7A)	2,172.1	2,592.5	2,592.5	\$127,983	\$145,254	\$147,674
Total Adjustments	-	-	48.8	-	701	4,214
Estimated Salary Savings	-	-129.6	-159.6	-	-7,298	-7,594
Net Totals, Salaries and Wages	2,172.1	2,462.9	2,481.7	\$127,983	\$138,657	\$144,294
Staff Benefits	-	-	-	42,329	50,745	52,157
Totals, Personal Services	2,172.1	2,462.9	2,481.7	\$170,312	\$189,402	\$196,451
OPERATING EXPENSES AND EQUIPMENT				\$201,669	\$268,303	\$248,234
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$-	\$1,699	\$-
Totals, Special Items of Expense				\$-	\$1,699	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$371,981	\$459,404	\$444,685
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
Biodiversity Conservation				\$569	\$576	\$594
Fish and Wildlife Pollution Account				-	35	36
Oil Spill Prevention and Response				922	2,152	2,221
Bay-Delta Agreement Subaccount				189	2,090	2,090
Bay-Delta Ecosystem Restoration Account				8,004	10,275	10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$9,684	\$15,128	\$15,691

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,998	\$73,410	\$75,236
Allocation for employee compensation	970	466	-
Adjustment per Section 3.60	27	19	-
Adjustment per Section 4.04	-455	-	-
Adjustment per Section 15.25	594	-	-
Transfer to Legislative Claims (9670)	-175	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,717	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	8,147	9,127	-
Chapter 564, Budget Act of 2004	750	-	-
Chapter 567, Statutes of 2005	2,637	1,519	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	-	-
Totals Available	\$93,994	\$84,559	\$75,254
Unexpended balance, estimated savings	-363	-	-
Balance available in subsequent years	-10,646	-	-
TOTALS, EXPENDITURES	\$82,985	\$84,559	\$75,254
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$741	\$1,026	\$1,042
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	-1	-1	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$748	\$1,026	\$1,042
Unexpended balance, estimated savings	-124	-	-
TOTALS, EXPENDITURES	\$624	\$1,026	\$1,042
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,710	\$17,435	\$14,810
Allocation for employee compensation	442	78	-
Adjustment per Section 3.60	-3	2	-
Totals Available	\$17,149	\$17,515	\$14,810
Unexpended balance, estimated savings	-	-575	-
TOTALS, EXPENDITURES	\$17,149	\$16,940	\$14,810
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$85,358	\$87,690	\$99,150
Allocation for employee compensation	1,514	370	-
Adjustment per Section 3.60	-2	9	-
Transfer to Legislative Claims (9670)	-2	-	-
011 Budget Act appropriation, as added by pending legislation	-	(30,000)	-
Chapter 297, Statutes of 2006	500	-	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	1,699	-
Prior year balances available:			
Chapter 297, Statutes of 2006	-	412	-
Totals Available	\$87,368	\$90,180	\$99,150
Unexpended balance, estimated savings	-4,540	-	-
Balance available in subsequent years	-412	-	-
TOTALS, EXPENDITURES	\$82,416	\$90,180	\$99,150
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$82,398	\$90,162	\$99,132
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,594	\$2,681	\$2,732
Allocation for employee compensation	58	18	-
Adjustment per Section 3.60	2	-1	-
Fish and Game Code Section 12017	1,048	-	-
Totals Available	\$3,702	\$2,698	\$2,732
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$3,062	\$2,698	\$2,732
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$239	\$241
Totals Available	\$236	\$239	\$241
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$11	\$239	\$241
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,299	\$1,312	\$1,322
Allocation for employee compensation	14	1	-
Adjustment per Section 3.60	-1	-	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$1,312	\$1,313	\$1,322
Unexpended balance, estimated savings	-225	-100	-
TOTALS, EXPENDITURES	\$1,087	\$1,213	\$1,322
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,874	\$2,758	\$2,467
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$2,881	\$2,758	\$2,467
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,517	\$25,019	\$24,738
Allocation for employee compensation	503	103	-
Adjustment per Section 3.60	-17	-3	-
Totals Available	\$25,003	\$25,119	\$24,738
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$24,927	\$25,119	\$24,738
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$2,602	\$-	\$-
TOTALS, EXPENDITURES	\$2,602	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$352	\$348
Allocation for employee compensation	1	-	-
Totals Available	\$332	\$352	\$348
Unexpended balance, estimated savings	-332	-	-
TOTALS, EXPENDITURES	\$-	\$352	\$348
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$57	\$58
Totals Available	\$56	\$57	\$58
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$2	\$57	\$58
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,144	\$2,176
Harbors and Navigation Code Section 64(d)	1	5	5
TOTALS, EXPENDITURES	\$1	\$2,149	\$2,181
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	(\$800)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-200	-	-
NET TOTALS, EXPENDITURES	\$-200	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,701	\$51,289	\$52,718
Allocation for employee compensation	554	46	-
Adjustment per Section 3.60	-36	-7	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Budget Adjustment	-15,299	-	-
TOTALS, EXPENDITURES	\$42,920	\$51,328	\$52,718
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,435	\$1,585	\$1,604
Allocation for employee compensation	22	1	-
Adjustment per Section 3.60	-1	-	-
Government Code Section 16370	100	-	-
Fish and Game Code Section 13014	1,107	-	-
Government Code Section 16370	578	-	-
Totals Available	\$3,241	\$1,586	\$1,604
Unexpended balance, estimated savings	-1,152	-	-
TOTALS, EXPENDITURES	\$2,089	\$1,586	\$1,604
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$18,212	\$38,127	\$47,401
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,214	\$16,297	\$19,631
Allocation for employee compensation	300	22	-
Adjustment per Section 3.60	-20	-3	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	1,261	146	-
Totals Available	\$16,755	\$16,462	\$19,631
Unexpended balance, estimated savings	-1,107	-	-
Balance available in subsequent years	-146	-	-
TOTALS, EXPENDITURES	\$15,502	\$16,462	\$19,631
3104 Coastal Wetlands Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$140	\$-
Allocation for employee compensation	2	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	(4,700)	-
Totals Available	\$138	\$140	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$128	\$140	\$-
6001 Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond Fund			
APPROPRIATIONS			
Government Code Section 16724.7	\$13	\$-	\$-
TOTALS, EXPENDITURES	\$13	\$-	\$-
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,445	\$-	\$-
TOTALS, EXPENDITURES	\$7,445	\$-	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,126	\$2,160	\$2,193
Allocation for employee compensation	6	-	-
Totals Available	\$2,132	\$2,160	\$2,193
Unexpended balance, estimated savings	-1,112	-	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$1,020	\$2,160	\$2,193
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,046	\$7,227	\$-
Allocation for employee compensation	117	-	-
Adjustment per Section 3.60	-9	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	3,610	34	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	49,121	34,849	17,424
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	49,816	40,596	20,596
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	934	604	-
Totals Available	\$110,635	\$83,310	\$38,020
Unexpended balance, estimated savings	-989	-	-
Balance available in subsequent years	-76,083	-38,020	-
TOTALS, EXPENDITURES	\$33,563	\$45,290	\$38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,726	\$19,698	\$50,475
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	-2	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	13,300	10,750	5,296
Chapter 4, Statutes of 2007	5,293	-	-
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	36,167	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	13,300	-
Chapter 4, Statutes of 2007	-	1,218	-
Totals Available	\$74,319	\$81,141	\$55,771
Balance available in subsequent years	-50,685	-	-
TOTALS, EXPENDITURES	\$23,634	\$81,141	\$55,771
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,018	\$13,605	\$8,179
Allocation for employee compensation	25	2	-
Adjustment per Section 3.60	-2	-1	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	6,215	-
Totals Available	\$16,041	\$19,821	\$8,179
Balance available in subsequent years	-6,215	-	-
TOTALS, EXPENDITURES	\$9,826	\$19,821	\$8,179
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-5,296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS		2007-08*	2008-09*	2009-10*
NET TOTALS, EXPENDITURES		\$9,826	\$-4,229	\$2,883
8047 California Sea Otter Fund				
APPROPRIATIONS				
001 Budget Act appropriation		<u>\$125</u>	<u>\$127</u>	<u>\$139</u>
Totals Available		\$125	\$127	\$139
Unexpended balance, estimated savings		<u>-25</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$100	\$127	\$139
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$371,981	\$459,404	\$444,685
2 LOCAL ASSISTANCE		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$576</u>	<u>\$576</u>	<u>\$594</u>
Totals Available		\$576	\$576	\$594
Unexpended balance, estimated savings		<u>-7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$569	\$576	\$594
0207 Fish and Wildlife Pollution Account				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$35</u>	<u>\$35</u>	<u>\$36</u>
Totals Available		\$35	\$35	\$36
Unexpended balance, estimated savings		<u>-35</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$-	\$35	\$36
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$952</u>	<u>\$2,152</u>	<u>\$2,221</u>
Totals Available		\$952	\$2,152	\$2,221
Unexpended balance, estimated savings		<u>-30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$922	\$2,152	\$2,221
0405 Bay-Delta Agreement Subaccount				
APPROPRIATIONS				
Water Code Section 78536		<u>\$189</u>	<u>\$2,090</u>	<u>\$2,090</u>
TOTALS, EXPENDITURES		\$189	\$2,090	\$2,090
0546 Bay-Delta Ecosystem Restoration Account				
APPROPRIATIONS				
Water Code Section 78684.6		<u>\$8,004</u>	<u>\$10,275</u>	<u>\$10,750</u>
TOTALS, EXPENDITURES		\$8,004	\$10,275	\$10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$9,684	\$15,128	\$15,691
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$381,665	\$474,532	\$460,376

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$44,225	\$61,587	\$35,569
Prior year adjustments	<u>5,390</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49,615	\$61,587	\$35,569
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,381	1,279	1,237
121500 General Fish and Game Lic Tags Permits	75,454	74,419	78,176
121600 Duck Stamps	10	5	5

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
125600 Other Regulatory Fees	8,367	8,724	9,264
125700 Other Regulatory Licenses and Permits	3,166	4,080	4,080
131000 Fish and Game Violation Fines	479	580	595
131002 Fish and Game 12009 Abalone Enhancement	42		
131100 Penalty Assessments on Fish & Game Fines	514	641	650
131300 Add'l Assmnts on Fish & Game Fines	93	77	75
141200 Sales of Documents	9	7	7
150200 Income From Pooled Money Investments	2,774	2,651	2,793
150500 Interest Income From Interfund Loans	-	153	204
152200 Rentals of State Property	711	605	637
152300 Misc Revenue Frm Use of Property & Money	-	1	1
161000 Escheat of Unclaimed Checks & Warrants	12	8	9
161400 Miscellaneous Revenue	1,019	1,044	1,023
161900 Other Revenue - Cost Recoveries	35	22	25
163000 Settlements/Judgments(not Anti-trust)	4	2	3
164300 Penalty Assessments	3	10	9
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Reimbursements	590		
TO0001 To General Fund loan per pending legislation	-	-30,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$94,663</u>	<u>\$64,321</u>	<u>\$98,806</u>
Total Resources	\$144,278	\$125,908	\$134,375
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	91	72	-
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	188	32	126
3600 Department of Fish and Game			
State Operations	82,416	90,180	99,150
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	2	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$82,691</u>	<u>\$90,339</u>	<u>\$99,331</u>
FUND BALANCE	\$61,587	\$35,569	\$35,044
Reserve for economic uncertainties	61,587	35,569	35,044
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$4,656	\$3,849	\$2,779
Prior year adjustments	<u>-209</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,447	\$3,849	\$2,779
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	1,567	600	774
150300 Income From Surplus Money Investments	181	137	137
161400 Miscellaneous Revenue	203	68	90
161900 Other Revenue - Cost Recoveries	515	860	661

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
Total Revenues, Transfers, and Other Adjustments	\$2,466	\$1,665	\$1,662
Total Resources	\$6,913	\$5,514	\$4,441
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	-
3600 Department of Fish and Game			
State Operations	3,062	2,698	2,732
Local Assistance	-	35	36
Total Expenditures and Expenditure Adjustments	\$3,064	\$2,735	\$2,768
FUND BALANCE	\$3,849	\$2,779	\$1,673
Reserve for economic uncertainties	3,849	2,779	1,673

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund ^s			
BEGINNING BALANCE	\$3,111	\$3,090	\$2,997
Prior year adjustments	-115	-	-
Adjusted Beginning Balance	\$2,996	\$3,090	\$2,997
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	105	146	146
Total Revenues, Transfers, and Other Adjustments	\$105	\$146	\$146
Total Resources	\$3,101	\$3,236	\$3,143
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	11	239	241
Total Expenditures and Expenditure Adjustments	\$11	\$239	\$241
FUND BALANCE	\$3,090	\$2,997	\$2,902
Reserve for economic uncertainties	3,090	2,997	2,902

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund ^s			
BEGINNING BALANCE	\$67	\$105	\$146
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$68	\$105	\$146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	30	34	35
150300 Income From Surplus Money Investments	3	3	3
161400 Miscellaneous Revenue	4	4	5
Total Revenues, Transfers, and Other Adjustments	\$37	\$41	\$43
Total Resources	\$105	\$146	\$189
FUND BALANCE	\$105	\$146	\$189
Reserve for economic uncertainties	105	146	189

0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s

BEGINNING BALANCE	\$6,450	\$7,089	\$7,715
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	349	349	300
150300 Income From Surplus Money Investments	290	290	289
Transfers and Other Adjustments:			

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	-13	-13
Total Revenues, Transfers, and Other Adjustments	\$639	\$626	\$576
Total Resources	\$7,089	\$7,715	\$8,291
FUND BALANCE	\$7,089	\$7,715	\$8,291
Reserve for economic uncertainties	7,089	7,715	8,291
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$18,781	\$11,994	\$6,724
Prior year adjustments	-4,871	-	-
Adjusted Beginning Balance	\$13,910	\$11,994	\$6,724
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	33,644	32,748	33,455
150300 Income From Surplus Money Investments	823	864	889
161900 Other Revenue - Cost Recoveries	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$34,468	\$33,612	\$34,344
Total Resources	\$48,378	\$45,606	\$41,068
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	31	-
0860 State Board of Equalization (State Operations)	250	259	264
3560 State Lands Commission			
State Operations	10,254	11,321	11,514
Capital Outlay	-	-	184
3600 Department of Fish and Game			
State Operations	24,927	25,119	24,738
Local Assistance	922	2,152	2,221
Capital Outlay	-	-	28
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	125
Total Expenditures and Expenditure Adjustments	\$36,384	\$38,882	\$39,074
FUND BALANCE	\$11,994	\$6,724	\$1,994
Reserve for economic uncertainties	11,994	6,724	1,994
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$55,322	\$55,278	\$56,892
Prior year adjustments	167	-	-
Adjusted Beginning Balance	\$55,489	\$55,278	\$56,892
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	-	20	24
150300 Income From Surplus Money Investments	2,088	2,336	2,439
161900 Other Revenue - Cost Recoveries	1,603	758	875
Total Revenues, Transfers, and Other Adjustments	\$3,691	\$3,114	\$3,338
Total Resources	\$59,180	\$58,392	\$60,230
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	2,602	-	-
6440 University of California (State Operations)	1,300	1,500	2,000
Total Expenditures and Expenditure Adjustments	\$3,902	\$1,500	\$2,000
FUND BALANCE	\$55,278	\$56,892	\$58,230

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
Reserve for economic uncertainties	55,278	56,892	58,230
0322 Environmental Enhancement Fund^s			
BEGINNING BALANCE	\$1,590	\$1,727	\$1,517
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,591	\$1,727	\$1,517
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1
131000 Fish and Game Violation Fines	1	14	19
150300 Income From Surplus Money Investments	58	58	58
161900 Other Revenue - Cost Recoveries	65	65	50
164300 Penalty Assessments	<u>12</u>	<u>4</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$136</u>	<u>\$142</u>	<u>\$133</u>
Total Resources	\$1,727	\$1,869	\$1,650
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>-</u>	<u>352</u>	<u>348</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$352</u>	<u>\$348</u>
FUND BALANCE	\$1,727	\$1,517	\$1,302
Reserve for economic uncertainties	1,727	1,517	1,302
0384 The Salmon and Steelhead Trout Restoration Account^s			
BEGINNING BALANCE	\$528	\$48	\$48
Prior year adjustments	<u>-480</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$48</u>	<u>\$48</u>	<u>\$48</u>
FUND BALANCE	\$48	\$48	\$48
Reserve for economic uncertainties	48	48	48
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund^s			
BEGINNING BALANCE	\$800	\$1,000	\$200
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	<u>-</u>	<u>-800</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-\$800</u>	<u>-</u>
Total Resources	\$800	\$200	\$200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-200</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,000	\$200	\$200
Reserve for economic uncertainties	1,000	200	200
3103 Hatchery and Inland Fisheries Fund^s			
BEGINNING BALANCE	\$2,446	\$3,012	\$4,748
Prior year adjustments	<u>-192</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,254	\$3,012	\$4,748
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	<u>18,236</u>	<u>18,211</u>	<u>18,688</u>
Total Revenues, Transfers, and Other Adjustments	\$18,236	\$18,211	\$18,688

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
Total Resources	\$20,490	\$21,223	\$23,436
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	16	13	-
3600 Department of Fish and Game			
State Operations	15,502	16,462	19,631
Capital Outlay	1,960	-	1,631
Total Expenditures and Expenditure Adjustments	\$17,478	\$16,475	\$21,262
FUND BALANCE	\$3,012	\$4,748	\$2,174
Reserve for economic uncertainties	3,012	4,748	2,174
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$5,000	\$5,222	\$382
Prior year adjustments	350	-	-
Adjusted Beginning Balance	\$5,350	\$5,222	\$382
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 to General Fund per Item 3600-011-3104, Budget Act of 2008	-	-4,700	-
Total Revenues, Transfers, and Other Adjustments	-	-4,700	-
Total Resources	\$5,350	\$522	\$382
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	128	140	-
Total Expenditures and Expenditure Adjustments	\$128	\$140	-
FUND BALANCE	\$5,222	\$382	\$382

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 728 properties statewide, comprising approximately 1.1 million acres (617,565 acres owned and 482,109 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The current inventory includes: 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 238 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
90 CAPITAL OUTLAY				
Major Projects				
90.60 REGION 6: EASTERN SIERRA-INLAND DESERTS		\$850	\$-	\$-
90.60.001 Fish Springs Fish Hatchery--New Well		850 ^{PWCs}	-	-
90.99 STATEWIDE		\$-	\$160	\$160
90.99.020 Project Planning		-	160 ^{Ssr}	160 ^{Ssr}
Totals, Major Projects		\$850	\$160	\$160
Minor Projects				
90.99.100 Minor Projects		1,700 ^{PWCs}	370 ^{PWCs}	1,989 ^{PWCs}
Totals, Minor Projects		\$1,700	\$370	\$1,989
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,550	\$530	\$2,149

	2007-08*	2008-09*	2009-10*
FUNDING			
0200 Fish and Game Preservation Fund		\$-	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-	330
0320 Oil Spill Prevention and Administration Fund		-	28

* Dollars in thousands

3600 Department of Fish and Game - Continued

FUNDING	2007-08*	2008-09*	2009-10*
0995 Reimbursements	590	470	100
3103 Hatchery and Inland Fisheries Fund	<u>1,960</u>	<u>-</u>	<u>1,631</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$2,550	\$530	\$2,149

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1304, Statutes of 1976	<u>\$15</u>	<u>\$15</u>	<u>\$-</u>
Totals Available	\$15	\$15	\$-
Unexpended balance, estimated savings	-	-15	-
Balance available in subsequent years	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$60</u>	<u>\$60</u>	<u>\$60</u>
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	<u>-60</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$60	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$330</u>
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	<u>(590)</u>	<u>(370)</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$330
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$-	\$-	\$28
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$590	\$470	\$100
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$1,960</u>	<u>\$-</u>	<u>\$1,631</u>
TOTALS, EXPENDITURES	\$1,960	\$-	\$1,631
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,550	\$530	\$2,149

* Dollars in thousands



Governor's Proposed Budget Summary & Highlights

SUMMARY OF MAJOR CHANGES BY MAJOR PROGRAM AREAS

RESOURCES

General Fund expenditures are proposed to decrease by \$257.7 million, or 18 percent. This decrease is primarily attributable to the Department of Forestry and Fire Protection's (CAL FIRE's) significant emergency fire suppression expenditures in the current year.

The major General Fund workload adjustments are as follows:

- A decrease of \$248 million for CAL FIRE's emergency fire suppression expenditures. As a result of the severe summer lightning fires and additional Southern California wildfires in October 2008, CAL FIRE's emergency fire costs are estimated to be \$437 million in 2008-09. The Budget proposes \$189 million for CAL FIRE's emergency fire expenditures in 2009-10, which reflects the historical average of firefighting costs over the past five years and additional federal reimbursements.

The major General Fund policy adjustments are as follows:

- An increase of \$3.8 million to reflect the full-year cost for the Department of Conservation to administer and collect a severance tax on oil extracted from California's soil or water. The proposal to establish a 9.9-percent oil severance tax is estimated to generate \$358 million in 2008-09 and \$855 million in 2009-10.
- A decrease of \$17 million to realign the Conservation Corps. This proposal will provide additional support in future years for the 12 certified non-profit local conservation corps by eliminating the state-level Conservation Corps and increasing state grant funding to the local corps.
- A fund shift of \$11 million in 2008-09 and \$8 million in 2009-10 to Proposition 84 funds for implementation of the Department of Parks and Recreation's Americans with Disabilities Act multi-year compliance plan.

Non-General Fund expenditures are proposed to decrease by \$1.2 billion, or 11 percent.

The major Non-General Fund workload adjustments are as follows:

- A decrease of \$332 million related to the Department of Water Resources' (DWR's) expiring long-term energy contracts entered into during the 2001 energy crisis.

The major Non-General Fund policy adjustments are as follows:

- An increase of \$38.4 million, including \$30.9 million Proposition 84, for recreation and fish and wildlife enhancements at State Water Project facilities. This proposal also includes amendments to the Davis-Dolwig Act to clarify the Legislature's constitutional appropriation authority and provide an annual transfer of \$7.5 million from Harbors and Watercraft Fund to DWR for boating-related recreation and fish and wildlife enhancements.

SUMMARY OF MAJOR CHANGES BY MAJOR PROGRAM AREAS

- An increase of \$684.5 million in Proposition 84 and 1E bond funds for multiple flood control projects and levee improvements in the Delta and Central Valley.
- An increase of \$2.2 million State Water Project funds and 16.1 positions to support the development of an Environmental Impact Report/Environmental Impact Statement for alternative Delta conveyance options, consistent with the recommendations of the Delta Vision Task Force.
- An increase of \$3 million reimbursements and 20.9 positions for the Department of Fish and Game to develop a Natural Community Conservation Plan to facilitate environmental permitting of renewable energy generation projects in the Colorado and Mojave Desert regions. Related to this effort, the California Energy Commission will receive \$2.6 million Energy Resources Programs Account and 10 positions to assist DFG and to work with the Bureau of Land Management to facilitate the development of solar projects while minimizing environmental impacts.
- An increase of \$3 million Fish and Game Preservation Fund for 14.2 additional warden positions to improve enforcement of fish, wildlife, pollution, and habitat protection laws.



Major Budget Adjustments

DEPARTMENT OF FISH AND GAME

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- Proposition 84: Ecosystem Restoration Program - \$22 million from Proposition 84 funds to continue activities to protect water quality in the Bay-Delta region.
- Proposition 84: Bay-Delta Conservation Plan - \$8.9 million from Proposition 84 funds to continue development of a Bay-Delta Natural Community Conservation Plan. Funding will be used for conservation actions, surveys, data analysis, habit mapping, and other activities necessary for development of the Bay-Delta Conservation Plan.
- Natural Community Conservation Planning: Renewable Energy Projects - \$3.057 million in Reimbursements and 20.9 positions to develop a Natural Community Conservation Plan for the Colorado and Mojave Desert regions to facilitate the siting of renewable energy projects.
- Proposition 84: San Joaquin River Restoration - \$10.5 million in reimbursements from Proposition 84 funds to the Resources Agency and 0.9 positions in support of the San Joaquin River Restoration Program.
- Proposition 84: Anadromous Fish Management - \$9.734 million in Proposition 84 funds to support the Coastal Salmonid Monitoring Plan implementation, the Coho Recovery Plan implementation, and Coastal Steelhead and Chinook recovery.
- Proposition 84: Salton Sea Restoration - \$5 million from the Salton Sea Restoration Fund (Proposition 84) for Salton Sea Restoration activities.
- Lake and Streambed Alteration Program Staffing - \$450,000 from the Fish and Game Preservation Fund Lake and Streambed Alteration Account and 3.8 positions to complete statutorily mandated reviews of all notifications and agreements under the Lake and Streambed Alteration Program.

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- Klamath River: Salmon and Steelhead Research and Monitoring – \$85,000 from the Non Dedicated Fish and Game Preservation Fund and 1.8 positions for analyzing Salmon Harvest Card data and for conducting a spring-run Chinook Salmon Creel Survey.
- Private Lands Management – 0.9 position to be funded using existing authority from the Fish and Game Preservation Fund, Wildlife Habitat Enhancement and Management Program dedicated account to meet the increasing demand for expanding responsibilities of the Private Lands Program.
- Upland Game Bird Account Expenditure Adjustment – Permanently reduce the spending authority in the Fish and Game Preservation Fund Upland Game Bird dedicated account by \$526,000.

DEPARTMENT OF FISH AND GAME

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- AB 7 Implementation: Trout Hatcheries – a one-time augmentation of \$3.1 million from the Hatcheries and Inland Fisheries Fund to provide the resources needed to maximize fish production at the Department's trout hatcheries pursuant to Chapter 689, Statutes of 2005 (AB 7).
- Wildlife Area and Ecological Reserve Management – \$221,000 from the Federal Trust Fund and 1.9 positions to coordinate management of a statewide network of Wildlife Areas and Ecological Reserves.

DEPARTMENT OF FISH AND GAME

PROGRAM 40 ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- Fish and Game Warden Staffing - \$3 million from the Non-Dedicated Fish and Game Preservation Fund and 14.2 positions to improve the Department's enforcement capabilities.
- Fish and Game Forensics Lab - \$619,000 from the Non Dedicated Fish and Game Preservation Fund and 0.9 positions to support the Department's Wildlife Forensics Lab DNA Program.
- Public Safety Interoperability Communications Grant – \$300,000 from the Federal Trust Fund and 0.9 positions to participate in the US Department of Commerce Public Safety Interoperability Communications Grant monies awarded to the State of California, and in order to comply with federal communications mandates set by the Federal Communications Commission.
- Abalone Enforcement – \$80,000 from the Fish and Game Preservation Fund Abalone Restoration and Preservation Account for abalone enforcement and for printing new Abalone Report Cards.
- Aircraft Maintenance Program – \$1.192 million from a combination of the Non-Dedicated Fish and Game Preservation Fund, the Fish and Wildlife Pollution Account and the Oil Spill Prevention and Administration Fund to maintain the Law Enforcement Division's Air Services fleet.

DEPARTMENT OF FISH AND GAME

PROGRAM 50 SPILL PREVENTION AND RESPONSE

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- Office of Spill Prevention and Response Laboratory – \$2.322 million in Reimbursement Authority to provide oversight of the Department's analytical laboratory support services.

DEPARTMENT OF FISH AND GAME

PROGRAM 70 ADMINISTRATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2009 - 10 GOVERNOR'S PROPOSED BUDGET 2009 - 10

- **Budget Adjustments**

- Air Board Regulation Compliance – \$900,000 from a combination of the General Fund, the Non Dedicated Fish and Game Preservation Fund, the Environmental License Plate Fund, the Oil Spill Prevention and Administration Fund, the Hatcheries and Inland Fisheries Fund, and Reimbursements to retrofit diesel powered vehicles that are subject to new diesel vehicle emission requirements.



Approved Budget Change Proposals

Department of Fish & Game FY 2009-10 BUDGET CHANGE PROPOSALS				
BCP NO.	PROPOSAL TITLE	New Positions	\$ Request in Thousands	Fund Source
1	Diesel Vehicle Retrofit Program	0	\$900	General Fund, FGPF, ELPF, OSPAF, Reimbursements, and HIFF
5	Trout Hatcheries, AB 7 Implementation	0	\$3,100	HIFF
7	Renewable Energy Regulatory Action Team	22	\$3,057	Reimbursement
10	Lake and Streambed Alteration Program	4	\$450	FGPF-Ded (200.14 Streambed Fees)
11	Fish and Game Forensic Lab	1	\$619	FGPF-ND
12	DFG Public Safety Interoperability Grant	1	\$300	Federal Trust Fund
14	Aircraft Maintenance Program - LED	0	\$1,192	FGPF-ND, Fish & Wildlife Pollution Account, OSPAF
15	Abalone Enforcement	0	\$80	FGPD-Ded (200.29)
16	San Joaquin River	1	\$10,500	Reimbursements (Prop 84-Agency)
17	Klamath River Salmon and Steelhead	1.8	\$85	FGPF-ND
20	Salton Sea Restoration	0	\$5,000	Salton Sea Restoration Fund (Prop 84)
21	Laboratory Reimbursement Authority	0	\$2,322	Reimbursement
25	Ecosystem Restoration Program Proposition 84	0	\$22,022	Proposition 84
26	Wildlife Area & Federal Aid Grant Coordination	2	\$221	Federal Trust Fund
27	Private Lands Management	1	\$0	FGPF-Ded
28	Technical Adjustments: Reduce Spending Authority	0	-\$526	FGPF-Ded - Upland Game Bird Account
33	Law Enforcement Warden Increase	15	\$3,000	FGPF-ND
36	AB 2911: Oiled Wildlife Care Network	0	\$500	OSR Trust
39	Anadromous Fish Management	0	\$9,734	Proposition 84
42	ERP Implementation - NCCP	0	\$8,914	Proposition 84
TOTAL - All PROPOSALS		48.8	\$ 71,470	DFG's Budget Branch 01-09-09



Detailed Reductions & Adjustments FY 2008-09

Detailed Reductions and Adjustments
FROM 2009-10 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2008-09 Estimated State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 08-09 Budget Act Chpt 268/269	\$367,094			
Budget Letter Adjustments	\$1,180			
Control Section 3.60 BL 08-14		\$11	various	various
Employee Comp BL 08-25		\$1,169	various	various
Non-Budget Act	\$106,258			
3600 - 011 - 0001 - General Fund - 011 BA appropriation (transfer to FGPF). This is Budget Act Item, but is a 001, not 001 appropriation		\$18	25	15
3600-001-0001- General Fund		\$8,561	20	25
3600-501-0001- General Fund		\$1,519	20	25
3600-502-0200- FGPF		\$1,699	30	10
3600-501-0200 - FGPF		\$412	30	10
3600-598-0200- FGPF		(\$18)	25	15
3600-601-0405-Bay Delta		\$2,090	various	various
3600-501-0516- HWRF		\$5	20	25
3600-601-0546-Bay Delta		\$10,275	various	various
3600-001-3103- HIFF		\$146	30	20
3600-001-6031- WSCDWCB		\$17,313	20	15
3600-001-6031- WSCDWCB		\$34	20	15
3870-501-6031- WSCDWCB		\$20,000	20	15
3600-502-6031- WSCDWCB		\$604	20	15
3600-001-6051- Bond Fund		\$36,167	20	25
3600-002-6051- Bond Fund		\$13,300	20	25
3600-002-6051- Bond Fund		\$10,750	20	25
3600-501-6051- Bond Fund		\$1,218	25	35
3600-001-8018- Salton Sea		\$6,215	20	25
3600-598-8018- Salton Sea		(\$13,300)	25	35
3600-598-8018- Salton Sea		(\$10,750)	25	35
*FY 08-09 Estimated Net Authority	\$474,532			
FY 08-09 Budget Act Chpt 171/07		\$367,094		
Total Reductions/Adjustments FY 08-09		\$107,438		
*FY 08-09 Estimated Net Authority		\$474,532		



Detailed Reductions & Adjustments FY 2009-10

Detailed Reductions and Adjustments
FROM 2009-10 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2009-10 - State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 08-09 Budget Act Chpt 268/269	\$367,094			
Budget Revisions	\$0			
One-Time Adjustments	(\$29,286)			
2008/09 Improving Public Service BCP 3		-132	50	40
2008-09 Fulfilling CA's Wildlife Commitment BCP 4		-20	various	various
2008-09 Ecosystem Restoration Prog CALFED BCP 3G		-326	20	25
2008-09 Sea Restoration & Dept Support BCP 8		-10,454	50	20
2008-09 Ordered Suction Dredge Program Review BCP 1A		-500	20	25
2008-09 Anadromous Fish Management BCP 31		-9,734	20	25
2008-09 San Joaquin River Restoration Implementaton BCP 19		-6,327	50	20
2008-09 Quagga Mussel - 2007 AB 1683, Ch 419 BCP 22		-36	various	various
2008-09 Transportation Infrastructure Projects SFL 1		-48	20	15
2008-09 SF Bay PORTS Upgrad SFL 3		-230	20	15
2008-09 Oil Spill Response Grant Program SFL 7		-668	25	20
2008-09 CIAP SFL 9		-811	20	15
Full-Year	\$3			
2008-09 Meeting Mgmt & Public Use Oblig BCP 2		3	various	various
FY 2008-09 Baseline	\$337,811			
Budget Letter Adjustments	\$8,245			
SWCAP & ProRata Adjustment BL 08-27		1,168	various	various
Control Section 3.6 BL 08-14		11	various	various
Employee Comp BL 08-25		2,099	various	various
Price Increase BL 08-18		4,830	various	various
DOJ Increase 08-29		137	various	various
Budget Change Proposals (BCP's)	\$70,970			
BCP 001 Diesel Vehicle Retrofit Program		900	20	15
BCP 005 Trout Hatcheries, AB 7 Implementation		3,100	30	20
BCP 007 Renewable Energy Regulatory Action Team		3,057	20	15
BCP 010 Lake and Streambed Alteration Program		450	20	15
BCP 011 Fish and Game Forensic Lab		619	40	0
BCP 012 DFG Public Safety Interoperability Grant		300	40	0
BCP 014 Aircraft Maintenance Program - LED		1,192	various	various
BCP 015 Abalone Enforcement		80	40	0
BCP 016 San Joaquin River		10,500	20	25
BCP 017 Klamath River Salmon and Steelhead		85	25	35
BCP 020 Salton Sea Restoration		5,000	20	25
BCP 021 Laboratory Reimbursement Authority		2,322	50	20
BCP 025 Ecosystem Restoration Program Proposition 84		22,022	20	15
BCP 026 Wildlife Area and Federal Aid Grant Coordination		221	30	10

Detailed Reductions and Adjustments
FROM 2009-10 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2009-10 - State Operations and Local Assistance

BCP 028 Technical Adjustments, Reduce Spending Authority, Upland Game Bird Account		-526	25	15
BCP 033 Law Enforcement Warden Increase		3,000	40	0
BCP 040 Anadromous Fish Management		9,734	20	25
BCP 042 Ecosystem Restoration Program Natural Community Conservation Plan		8,914	20	15

Non-Budget Act	\$43,350			
3600-011-0001- General Fund		18	25	15
3600-598-0200- FGPF		-18	25	15
3600-501-0516- HWRF		5	20	25
3600-001-6031- WSCDWCB		9,909	20	15
3600-501-6031-WSCDWCB		20,596	20	15
3600-002-6051-Bond Fund		296	25	35
3600-598-8018- Salton Sea		-296	25	35
3600-601-0405-Bay Delta		2,090	various	various
3600-601-0405- Bay Delta		10,750	various	various

Miscellaneous Technical Adjustments	\$0			
	460,376			
FY 08-09 Budget Act Chpt 268/269		367,094		
Total Reductions/Adjustments FY 08/09		93,282		
FY 09-10 Governor's Proposed Budget		460,376		



Assembly Budget Bill 105

Introduced by Assembly Member Evans

January 9, 2009

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

AB 105, as introduced, Evans. 2009–10 Budget.

This bill would make appropriations for support of state government for the 2009–10 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1.00. This act shall be known and may be cited as the
- 2 "Budget Act of 2009."
- 3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
- 4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
- 5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
- 6 act utilize a coding scheme compatible with the Governor's Budget and
- 7 the records of the Controller, and provide for the appropriation of federal
- 8 funds received by the state and deposited in the State Treasury.
- 9 (b) Essentially, the format and style are as follows:
- 10 (1) Appropriation item numbers have a code which is common to all
- 11 the state's fiscal systems. The meaning of this common coded item number
- 12 is as follows:
- 13 2720—Organization Code (this code represents the California Highway
- 14 Patrol)
- 15 001—Reference Code (first appropriation for a particular fund for
- 16 support of each department)
- 17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

1 (2) Appropriation items are organized in organization code order.

2 (3) All the appropriation items, reappropriation items, and reversion
3 items, if any, for each department or entity are adjacent to one another.

4 (4) Federal funds received by the state and deposited in the State
5 Treasury are appropriated in separate items.

6 (c) The Department of Finance may authorize revisions to the codes
7 used in this act in order to provide compatibility between the codes used
8 in this act and those used in the Governor's Budget and in the records of
9 the State Controller.

10 (d) Notwithstanding any other provision of this act, the Department of
11 Finance may revise the schedule of any appropriation made in this act
12 where the revision is of a technical nature and is consistent with legislative
13 intent. These revisions may include, but shall not be limited to, the substi-
14 tution of category for program or program for category limitations, the
15 proper categorization of allocated administration costs and cost recoveries,
16 the distribution of any unallocated amounts within an appropriation and
17 the adjustment of schedules to facilitate departmental accounting opera-
18 tions, including the elimination of categories providing for amounts
19 payable from other items or other appropriations and the distribution of
20 unscheduled amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.

23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.

27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2009–10 fiscal year beginning
31 July 1, 2009, and ending June 30, 2010. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.

34 (b) All capital outlay appropriations and reappropriations, unless other-
35 wise provided herein, are available as follows:

36 (1) Studies, preliminary plans, working drawings, and minor capital
37 outlay funds are available for expenditure until June 30, 2010.

38 (2) Construction funds are available for expenditure until June 30,
39 2012, if allocated through fund transfer or approval to proceed to bid by
40 the Department of Finance by June 30, 2010. Any funds not allocated by
41 June 30, 2010, shall revert on July 1, 2010, to the fund from which the
42 appropriation was made.

43 (3) All other capital outlay funds are available until June 30, 2012.

44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	103,546,000
Schedule:	
(1) 101001-Salaries of Senators.....	6,363,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,830,000
(4) 500004-Operating Expenses.....	105,064,000
(5) 317296-Automotive Expenses.....	835,000
(6) Unallocated Reduction.....	-10,557,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedule (5) are for operating expenses of the Senate relating to the purchase, maintenance, repair, insurance, and other costs of operating automobiles for the use of Members of the Senate, to be transferred by the Controller to the Senate Operating Fund.	
3. The funds appropriated in Schedules (1), (2), (3), and (5) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	140,511,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	11,038,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	3,133,000
(4) 500004-Operating Expenses.....	140,032,000
(5) 317296-Automotive Expenses.....	626,000
(6) Unallocated Reduction.....	-14,326,000

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, First Ex-	
4 traordinary Session, all commission costs for	
5 administering the Long Beach Tidelands, exclu-	
6 sive of any Attorney General charges, shall be	
7 funded from revenues deposited into the General	
8 Fund pursuant to paragraph (1) of subdivision	
9 (a) of Section 6217 of the Public Resources	
10 Code.	
11 2. All costs incurred to manage state school lands	
12 shall be deducted from the revenues produced	
13 by those lands and deposited into the General	
14 Fund pursuant to Section 24412 of the Education	
15 Code.	
16 3560-001-0212—For support of State Lands Commis-	
17 sion, for payment to Item 3560-001-0001, payable	
18 from the Marine Invasive Species Control Fund.....	3,462,000
19 3560-001-0320—For support of State Lands Commis-	
20 sion, for payment to Item 3560-001-0001, payable	
21 from the Oil Spill Prevention and Administration	
22 Fund.....	11,514,000
23 3560-001-0347—For support of State Lands Commis-	
24 sion, for payment to Item 3560-001-0001, payable	
25 from the School Land Bank Fund.....	322,000
26 3560-001-0943—For support of State Lands Commis-	
27 sion, for payment to Item 3560-001-0001, payable	
28 from the Land Bank Fund.....	446,000
29 3560-301-0320—For capital outlay, State Lands Com-	
30 mission, payable from the Oil Spill Prevention and	
31 Administration Fund.....	184,000
32 Schedule:	
33 (1) 20.10.000-Huntington Beach Field	
34 Office Replacement—Working	
35 drawings.....	184,000
36 3600-001-0001—For support of Department of Fish and	
37 Game.....	75,236,000
38 Schedule:	
39 (1) 20-Biodiversity Conservation Pro-	
40 gram.....	174,956,000
41 (2) 25-Hunting, Fishing, and Public	
42 Use.....	72,241,000
43 (3) 30-Management of Department	
44 Lands and Facilities.....	51,164,000
45 (4) 40-Enforcement.....	68,501,000
46 (4.5) 45-Communication, Education,	
47 and Outreach.....	4,771,000

Item	Amount
1 (5) 50-Spill Prevention and Response....	33,647,000
2 (5.5) 61-Fish and Game Commission....	1,380,000
3 (6) 70.01-Administration.....	44,506,000
4 (7) 70.02-Distributed Administra-	
5 tion.....	-44,506,000
6 (8) Reimbursements.....	-47,401,000
7 (9) Amount payable from the Safe	
8 Neighborhood Parks, Clean Water,	
9 Clean Air, and Coastal Protection	
10 Bond Fund (Item 3600-001-	
11 0005).....	-1,042,000
12 (10) Amount payable from the Califor-	
13 nia Environmental License Plate	
14 Fund (Item 3600-001-0140).....	-14,810,000
15 (11) Amount payable from the Fish and	
16 Game Preservation Fund (Item	
17 3600-001-0200).....	-99,150,000
18 (12) Amount payable from the Fish and	
19 Wildlife Pollution Account (Item	
20 3600-001-0207).....	-2,732,000
21 (13) Amount payable from the Califor-	
22 nia Waterfowl Habitat Preservation	
23 Account, Fish and Game Preserva-	
24 tion Fund (Item 3600-001-0211)....	-241,000
25 (14) Amount payable from the Marine	
26 Invasive Species Control Fund	
27 (Item 3600-001-0212).....	-1,322,000
28 (15) Amount payable from the Public	
29 Resources Account, Cigarette and	
30 Tobacco Products Surtax Fund	
31 (Item 3600-001-0235).....	-2,467,000
32 (16) Amount payable from the Oil Spill	
33 Prevention and Administration	
34 Fund (Item 3600-001-0320).....	-24,738,000
35 (17) Amount payable from the Environ-	
36 mental Enhancement Fund (Item	
37 3600-001-0322).....	-348,000
38 (18) Amount payable from the Central	
39 Valley Project Improvement Subac-	
40 count (Item 3600-001-0404).....	-58,000
41 (18.5) Amount payable from the Har-	
42 bors and Watercraft Revolving	
43 Fund (Item 3600-001-0516).....	-2,176,000
44 (19) Amount payable from the Federal	
45 Trust Fund (Item 3600-001-	
46 0890).....	-52,718,000

Item	Amount
1 (20) Amount payable from the Special	
2 Deposit Fund (Item 3600-001-	
3 0942).....	-1,604,000
4 (21) Amount payable from the Hatch-	
5 ery and Inland Fisheries Fund	
6 (Item 3600-001-3103).....	-19,631,000
7 (24) Amount payable from the Interim	
8 Water Supply and Water Quality	
9 Infrastructure and Management	
10 Subaccount (Item 3600-001-	
11 6027).....	-2,193,000
12 (26) Amount payable from the Safe	
13 Drinking Water, Water Quality	
14 and Supply, Flood Control, River	
15 and Coastal Protection Fund of	
16 2006 (Item 3600-001-6051).....	-50,475,000
17 (27) Amount payable from the Salton	
18 Sea Restoration Fund (Item 3600-	
19 001-8018).....	-8,179,000
20 (28) Amount payable from the Califor-	
21 nia Sea Otter Fund (Item 3600-001-	
22 8047).....	-139,000
23 Provisions:	
24 1. The funds appropriated in this item may be in-	
25 creased with the approval of, and under the	
26 conditions set by, the Department of Finance to	
27 meet current obligations proposed to be funded	
28 in Schedules (8) and (19). The funds appropriat-	
29 ed in this item shall not be increased until the	
30 Department of Fish and Game has a valid con-	
31 tract, signed by the client agency, that provides	
32 sufficient funds to finance the increased autho-	
33 rization. This increased authorization may not	
34 be used to expand services or create new obliga-	
35 tions.	
36 Reimbursements received under Schedules (8)	
37 and (19) shall be used in repayment of any funds	
38 used to meet current obligations pursuant to this	
39 provision.	
40 2. The funds appropriated in this item for purposes	
41 of subdivision (n) of Section 75050 of the Public	
42 Resources Code shall continue only so long as	
43 the United States Bureau of Reclamation contin-	
44 ues to provide federal funds and continues to	
45 carry out federal actions to implement the settle-	
46 ment agreement in Natural Resources Defense	
47 Council v. Rodgers (2005) 381 F.Supp.2d 1212.	

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Neighborhood Parks, Clean Water,	
4 Clean Air, and Coastal Protection Bond Fund.....	1,042,000
5 3600-001-0140—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the California Environmental License Plate	
8 Fund.....	14,810,000
9 3600-001-0200—For support of Department of Fish and	
10 Game, for payment to Item 3600-001-0001, payable	
11 from the Fish and Game Preservation Fund.....	99,150,000
12 3600-001-0207—For support of Department of Fish and	
13 Game, for payment to Item 3600-001-0001, payable	
14 from the Fish and Wildlife Pollution Account.....	2,732,000
15 3600-001-0211—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the California Waterfowl Habitat Preservation	
18 Account, Fish and Game Preservation Fund.....	241,000
19 3600-001-0212—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the Marine Invasive Species Control Fund.....	1,322,000
22 3600-001-0235—For support of Department of Fish and	
23 Game, for payment to Item 3600-001-0001, payable	
24 from the Public Resources Account, Cigarette and	
25 Tobacco Products Surtax Fund.....	2,467,000
26 3600-001-0320—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Oil Spill Prevention and Administration	
29 Fund.....	24,738,000
30 3600-001-0322—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0001, payable	
32 from the Environmental Enhancement Fund.....	348,000
33 3600-001-0404—For support of Department of Fish and	
34 Game, for payment to Item 3600-001-0001, payable	
35 from the Central Valley Project Improvement Sub-	
36 account.....	58,000
37 3600-001-0516—For support of the Department of Fish	
38 and Game, for payment to Item 3600-001-0001,	
39 payable from the Harbors and Watercraft Revolving	
40 Fund.....	2,176,000
41 3600-001-0890—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0001, payable	
43 from the Federal Trust Fund.....	52,718,000
44 3600-001-0942—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Special Deposit Fund.....	1,604,000

Item	Amount
1 3600-001-3103—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Hatchery and Inland Fisheries Fund.....	19,631,000
4 3600-001-6027—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0001, payable	
6 from the Interim Water Supply and Water Quality	
7 Infrastructure and Management Subaccount.....	2,193,000
8 3600-001-6051—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Safe Drinking Water, Water Quality and	
11 Supply, Flood Control, River and Coastal Protection	
12 Fund of 2006.....	50,475,000
13 3600-001-8018—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0001, payable	
15 from the Salton Sea Restoration Fund.....	8,179,000
16 Provisions:	
17 1. The amount appropriated in this item shall be	
18 available for expenditure until June 30, 2012.	
19 3600-001-8047—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the California Sea Otter Fund.....	139,000
22 3600-002-6051—For transfer by the Controller upon	
23 notification by the Department of Fish and Game	
24 from the Safe Drinking Water, Water Quality and	
25 Supply, Flood Control, River and Coastal Protection	
26 Fund of 2006 to the Salton Sea Restoration Fund....	5,296,000
27 Provisions:	
28 1. The amount appropriated in this item shall be	
29 available for transfer until June 30, 2012.	
30 3600-011-0001—For support of Department of Fish and	
31 Game, for transfer to the Fish and Game Preservation	
32 Fund.....	18,000
33 3600-101-0001—For local assistance, Department of	
34 Fish and Game.....	594,000
35 Schedule:	
36 (1) 20-Biodiversity Conservation Pro-	
37 gram.....	594,000
38 3600-101-0207—For local assistance, Department of	
39 Fish and Game, Program 50-Spill Prevention and	
40 Response, payable from the Fish and Wildlife Pollu-	
41 tion Account.....	36,000
42 3600-101-0320—For local assistance, Department of	
43 Fish and Game, Program 50-Spill Prevention and	
44 Response, payable from the Oil Spill Prevention and	
45 Administration Fund.....	2,221,000

Item	Amount
1 3600-301-0200—For capital outlay, Department of Fish	
2 and Game, payable from the Fish and Game Preser-	
3 vation Fund.....	60,000
4 Schedule:	
5 (1) 90.99.020-Project Planning.....	160,000
6 (2) Reimbursements-Project Plan-	
7 ning.....	-100,000
8 Provisions:	
9 1. Funds appropriated in Schedule (1) are available	
10 for expenditure by the Department of Fish and	
11 Game upon approval of the Department of Fi-	
12 nance to be used to develop design information	
13 or cost information for new construction projects	
14 for which funds have not been appropriated	
15 previously but which are anticipated to be includ-	
16 ed in the Governor's Budget for the 2010-11 or	
17 2011-12 fiscal year.	
18 3600-301-0235—For capital outlay, Department of Fish	
19 and Game, payable from the Public Resources Ac-	
20 count, Cigarette and Tobacco Products Surtax	
21 Fund.....	330,000
22 Schedule:	
23 (1) 90.99.100-Minor Projects.....	330,000
24 3600-301-0320—For capital outlay, Department of Fish	
25 and Game, payable from the Oil Spill Prevention	
26 and Administration Fund.....	28,000
27 Schedule:	
28 (1) 90.99.100-Minor Projects.....	28,000
29 3600-301-3103—For capital outlay, Department of Fish	
30 and Game, payable from the Hatchery and Inland	
31 Fisheries Fund.....	1,631,000
32 Schedule:	
33 (1) 90.99.100-Minor Projects.....	1,631,000
34 3600-495—Reversion, Department of Fish and Game.	
35 As of June 30, 2009, the unencumbered balance of	
36 the appropriations provided for in the following cita-	
37 tions shall revert to the fund from which the appro-	
38 priations were made:	
39 0001—General Fund	
40 (1) Chapter 1304, Statutes of 1976—for the devel-	
41 opment of the coastal wetlands located in Upper	
42 Newport Bay, Orange County.	
43 3600-496—Reversion, Department of Fish and Game.	
44 As of June 30, 2009, the unencumbered balances of	
45 the appropriations provided in the following citations	
46 shall revert to the fund from which the appropriations	
47 were made:	

Item	Amount
1 0321—Oil Spill Response Trust Fund	
2 (1) Item 3600-001-0321, Budget Act of 1994 (Ch.	
3 139, Stats. 1994)	
4 3640-001-0005—For support of Wildlife Conservation	
5 Board, for payment to Item 3640-001-0447, from	
6 the Safe Neighborhood Parks, Clean Water, Clean	
7 Air, and Coastal Protection Bond Fund.....	211,000
8 3640-001-0140—For support of Wildlife Conservation	
9 Board, for payment to Item 3640-001-0447, from	
10 the California Environmental License Plate Fund....	271,000
11 3640-001-0262—For support of Wildlife Conservation	
12 Board, for payment to Item 3640-001-0447, from	
13 the Habitat Conservation Fund.....	332,000
14 Provisions:	
15 1. The amount appropriated in this item shall be	
16 available to the Wildlife Conservation Board for	
17 administrative costs associated with the Califor-	
18 nia Wildlife Protection Act of 1990, and the re-	
19 quirements of the Habitat Conservation Fund.	
20 3640-001-0447—For support of Wildlife Conservation	
21 Board, payable from the Wildlife Restoration	
22 Fund.....	1,457,000
23 Schedule:	
24 (1) 10-Wildlife Conservation Board....	4,550,000
25 (3) Amount payable from the Safe	
26 Neighborhood Parks, Clean Water,	
27 Clean Air, and Coastal Protection	
28 Bond Fund (Item 3640-001-	
29 0005).....	-211,000
30 (4) Amount payable from the Califor-	
31 nia Environmental License Plate	
32 Fund (Item 3640-001-0140).....	-271,000
33 (4.5) Amount payable from the Habitat	
34 Conservation Fund (Item 3640-	
35 001-0262).....	-332,000
36 (5) Amount payable from the Califor-	
37 nia Clean Water, Clean Air, Safe	
38 Neighborhood Parks, and Coastal	
39 Protection Fund (Item 3640-001-	
40 6029).....	-708,000
41 (6) Amount payable from the Water	
42 Security, Clean Drinking Water,	
43 Coastal and Beach Protection Fund	
44 of 2002 (Item 3640-001-6031).....	-645,000



Senate Budget Bill 47

Introduced by Senator DuchenyJanuary 9, 2009

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

SB 47, as introduced, Ducheny. 2009–10 Budget.

This bill would make appropriations for support of state government for the 2009–10 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1.00. This act shall be known and may be cited as the
- 2 “Budget Act of 2009.”
- 3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
- 4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
- 5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
- 6 act utilize a coding scheme compatible with the Governor’s Budget and
- 7 the records of the Controller, and provide for the appropriation of federal
- 8 funds received by the state and deposited in the State Treasury.
- 9 (b) Essentially, the format and style are as follows:
- 10 (1) Appropriation item numbers have a code which is common to all
- 11 the state’s fiscal systems. The meaning of this common coded item number
- 12 is as follows:
- 13 2720—Organization Code (this code represents the California Highway
- 14 Patrol)
- 15 001—Reference Code (first appropriation for a particular fund for
- 16 support of each department)
- 17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

(2) Appropriation items are organized in organization code order.

(3) All the appropriation items, reappropriation items, and reversion items, if any, for each department or entity are adjacent to one another.

(4) Federal funds received by the state and deposited in the State Treasury are appropriated in separate items.

(c) The Department of Finance may authorize revisions to the codes used in this act in order to provide compatibility between the codes used in this act and those used in the Governor's Budget and in the records of the State Controller.

(d) Notwithstanding any other provision of this act, the Department of Finance may revise the schedule of any appropriation made in this act where the revision is of a technical nature and is consistent with legislative intent. These revisions may include, but shall not be limited to, the substitution of category for program or program for category limitations, the proper categorization of allocated administration costs and cost recoveries, the distribution of any unallocated amounts within an appropriation and the adjustment of schedules to facilitate departmental accounting operations, including the elimination of categories providing for amounts payable from other items or other appropriations and the distribution of unscheduled amounts to programs or categories. These revisions shall include a certification that the revisions comply with the intent and limitation of expenditures as appropriated by the Legislature.

(e) Notwithstanding any other provision of this act, when the Department of Finance, pursuant to subdivision (d), approves the schedule or revision of any appropriation relating to the elimination of amounts payable, the language authorizing the transfer shall also be eliminated.

SEC. 1.80. (a) The following sums of money and those appropriated by any other sections of this act, or so much thereof as may be necessary unless otherwise provided herein, are hereby appropriated for the use and support of the State of California for the 2009–10 fiscal year beginning July 1, 2009, and ending June 30, 2010. All of these appropriations, unless otherwise provided herein, shall be paid out of the General Fund in the State Treasury.

(b) All capital outlay appropriations and reappropriations, unless otherwise provided herein, are available as follows:

(1) Studies, preliminary plans, working drawings, and minor capital outlay funds are available for expenditure until June 30, 2010.

(2) Construction funds are available for expenditure until June 30, 2012, if allocated through fund transfer or approval to proceed to bid by the Department of Finance by June 30, 2010. Any funds not allocated by June 30, 2010, shall revert on July 1, 2010, to the fund from which the appropriation was made.

(3) All other capital outlay funds are available until June 30, 2012.

(c) Whenever by constitutional or statutory provision the revenues or receipts of any institution, department, board, bureau, commission, officer, employee, or other agency, or any moneys in any special fund created by law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	103,546,000
Schedule:	
(1) 101001-Salaries of Senators.....	6,363,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,830,000
(4) 500004-Operating Expenses.....	105,064,000
(5) 317296-Automotive Expenses.....	835,000
(6) Unallocated Reduction.....	-10,557,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedule (5) are for operating expenses of the Senate relating to the purchase, maintenance, repair, insurance, and other costs of operating automobiles for the use of Members of the Senate, to be transferred by the Controller to the Senate Operating Fund.	
3. The funds appropriated in Schedules (1), (2), (3), and (5) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	140,511,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	11,038,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	3,133,000
(4) 500004-Operating Expenses.....	140,032,000
(5) 317296-Automotive Expenses.....	626,000
(6) Unallocated Reduction.....	-14,326,000

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, First Ex-	
4 traordinary Session, all commission costs for	
5 administering the Long Beach Tidelands, exclu-	
6 sive of any Attorney General charges, shall be	
7 funded from revenues deposited into the General	
8 Fund pursuant to paragraph (1) of subdivision	
9 (a) of Section 6217 of the Public Resources	
10 Code.	
11 2. All costs incurred to manage state school lands	
12 shall be deducted from the revenues produced	
13 by those lands and deposited into the General	
14 Fund pursuant to Section 24412 of the Education	
15 Code.	
16 3560-001-0212—For support of State Lands Commis-	
17 sion, for payment to Item 3560-001-0001, payable	
18 from the Marine Invasive Species Control Fund.....	3,462,000
19 3560-001-0320—For support of State Lands Commis-	
20 sion, for payment to Item 3560-001-0001, payable	
21 from the Oil Spill Prevention and Administration	
22 Fund.....	11,514,000
23 3560-001-0347—For support of State Lands Commis-	
24 sion, for payment to Item 3560-001-0001, payable	
25 from the School Land Bank Fund.....	322,000
26 3560-001-0943—For support of State Lands Commis-	
27 sion, for payment to Item 3560-001-0001, payable	
28 from the Land Bank Fund.....	446,000
29 3560-301-0320—For capital outlay, State Lands Com-	
30 mission, payable from the Oil Spill Prevention and	
31 Administration Fund.....	184,000
32 Schedule:	
33 (1) 20.10.000-Huntington Beach Field	
34 Office Replacement—Working	
35 drawings.....	184,000
36 3600-001-0001—For support of Department of Fish and	
37 Game.....	75,236,000
38 Schedule:	
39 (1) 20-Biodiversity Conservation Pro-	
40 gram.....	174,956,000
41 (2) 25-Hunting, Fishing, and Public	
42 Use.....	72,241,000
43 (3) 30-Management of Department	
44 Lands and Facilities.....	51,164,000
45 (4) 40-Enforcement.....	68,501,000
46 (4.5) 45-Communication, Education,	
47 and Outreach.....	4,771,000

Item	Amount
1 (5) 50-Spill Prevention and Response....	33,647,000
2 (5.5) 61-Fish and Game Commission....	1,380,000
3 (6) 70.01-Administration.....	44,506,000
4 (7) 70.02-Distributed Administra-	
5 tion.....	-44,506,000
6 (8) Reimbursements.....	-47,401,000
7 (9) Amount payable from the Safe	
8 Neighborhood Parks, Clean Water,	
9 Clean Air, and Coastal Protection	
10 Bond Fund (Item 3600-001-	
11 0005).....	-1,042,000
12 (10) Amount payable from the Califor-	
13 nia Environmental License Plate	
14 Fund (Item 3600-001-0140).....	-14,810,000
15 (11) Amount payable from the Fish and	
16 Game Preservation Fund (Item	
17 3600-001-0200).....	-99,150,000
18 (12) Amount payable from the Fish and	
19 Wildlife Pollution Account (Item	
20 3600-001-0207).....	-2,732,000
21 (13) Amount payable from the Califor-	
22 nia Waterfowl Habitat Preservation	
23 Account, Fish and Game Preserva-	
24 tion Fund (Item 3600-001-0211)....	-241,000
25 (14) Amount payable from the Marine	
26 Invasive Species Control Fund	
27 (Item 3600-001-0212).....	-1,322,000
28 (15) Amount payable from the Public	
29 Resources Account, Cigarette and	
30 Tobacco Products Surtax Fund	
31 (Item 3600-001-0235).....	-2,467,000
32 (16) Amount payable from the Oil Spill	
33 Prevention and Administration	
34 Fund (Item 3600-001-0320).....	-24,738,000
35 (17) Amount payable from the Environ-	
36 mental Enhancement Fund (Item	
37 3600-001-0322).....	-348,000
38 (18) Amount payable from the Central	
39 Valley Project Improvement Subac-	
40 count (Item 3600-001-0404).....	-58,000
41 (18.5) Amount payable from the Har-	
42 bors and Watercraft Revolving	
43 Fund (Item 3600-001-0516).....	-2,176,000
44 (19) Amount payable from the Federal	
45 Trust Fund (Item 3600-001-	
46 0890).....	-52,718,000

Item	Amount
1 (20) Amount payable from the Special	
2 Deposit Fund (Item 3600-001-	
3 0942).....	-1,604,000
4 (21) Amount payable from the Hatch-	
5 ery and Inland Fisheries Fund	
6 (Item 3600-001-3103).....	-19,631,000
7 (24) Amount payable from the Interim	
8 Water Supply and Water Quality	
9 Infrastructure and Management	
10 Subaccount (Item 3600-001-	
11 6027).....	-2,193,000
12 (26) Amount payable from the Safe	
13 Drinking Water, Water Quality	
14 and Supply, Flood Control, River	
15 and Coastal Protection Fund of	
16 2006 (Item 3600-001-6051).....	-50,475,000
17 (27) Amount payable from the Salton	
18 Sea Restoration Fund (Item 3600-	
19 001-8018).....	-8,179,000
20 (28) Amount payable from the Califor-	
21 nia Sea Otter Fund (Item 3600-001-	
22 8047).....	-139,000
23 Provisions:	
24 1. The funds appropriated in this item may be in-	
25 creased with the approval of, and under the	
26 conditions set by, the Department of Finance to	
27 meet current obligations proposed to be funded	
28 in Schedules (8) and (19). The funds appropriat-	
29 ed in this item shall not be increased until the	
30 Department of Fish and Game has a valid con-	
31 tract, signed by the client agency, that provides	
32 sufficient funds to finance the increased autho-	
33 rization. This increased authorization may not	
34 be used to expand services or create new obliga-	
35 tions.	
36 Reimbursements received under Schedules (8)	
37 and (19) shall be used in repayment of any funds	
38 used to meet current obligations pursuant to this	
39 provision.	
40 2. The funds appropriated in this item for purposes	
41 of subdivision (n) of Section 75050 of the Public	
42 Resources Code shall continue only so long as	
43 the United States Bureau of Reclamation contin-	
44 ues to provide federal funds and continues to	
45 carry out federal actions to implement the settle-	
46 ment agreement in Natural Resources Defense	
47 Council v. Rodgers (2005) 381 F.Supp.2d 1212.	

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Neighborhood Parks, Clean Water,	
4 Clean Air, and Coastal Protection Bond Fund.....	1,042,000
5 3600-001-0140—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the California Environmental License Plate	
8 Fund.....	14,810,000
9 3600-001-0200—For support of Department of Fish and	
10 Game, for payment to Item 3600-001-0001, payable	
11 from the Fish and Game Preservation Fund.....	99,150,000
12 3600-001-0207—For support of Department of Fish and	
13 Game, for payment to Item 3600-001-0001, payable	
14 from the Fish and Wildlife Pollution Account.....	2,732,000
15 3600-001-0211—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the California Waterfowl Habitat Preservation	
18 Account, Fish and Game Preservation Fund.....	241,000
19 3600-001-0212—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the Marine Invasive Species Control Fund.....	1,322,000
22 3600-001-0235—For support of Department of Fish and	
23 Game, for payment to Item 3600-001-0001, payable	
24 from the Public Resources Account, Cigarette and	
25 Tobacco Products Surtax Fund.....	2,467,000
26 3600-001-0320—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Oil Spill Prevention and Administration	
29 Fund.....	24,738,000
30 3600-001-0322—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0001, payable	
32 from the Environmental Enhancement Fund.....	348,000
33 3600-001-0404—For support of Department of Fish and	
34 Game, for payment to Item 3600-001-0001, payable	
35 from the Central Valley Project Improvement Sub-	
36 account.....	58,000
37 3600-001-0516—For support of the Department of Fish	
38 and Game, for payment to Item 3600-001-0001,	
39 payable from the Harbors and Watercraft Revolving	
40 Fund.....	2,176,000
41 3600-001-0890—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0001, payable	
43 from the Federal Trust Fund.....	52,718,000
44 3600-001-0942—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Special Deposit Fund.....	1,604,000

Item	Amount
1 3600-001-3103—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Hatchery and Inland Fisheries Fund.....	19,631,000
4 3600-001-6027—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0001, payable	
6 from the Interim Water Supply and Water Quality	
7 Infrastructure and Management Subaccount.....	2,193,000
8 3600-001-6051—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Safe Drinking Water, Water Quality and	
11 Supply, Flood Control, River and Coastal Protection	
12 Fund of 2006.....	50,475,000
13 3600-001-8018—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0001, payable	
15 from the Salton Sea Restoration Fund.....	8,179,000
16 Provisions:	
17 1. The amount appropriated in this item shall be	
18 available for expenditure until June 30, 2012.	
19 3600-001-8047—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the California Sea Otter Fund.....	139,000
22 3600-002-6051—For transfer by the Controller upon	
23 notification by the Department of Fish and Game	
24 from the Safe Drinking Water, Water Quality and	
25 Supply, Flood Control, River and Coastal Protection	
26 Fund of 2006 to the Salton Sea Restoration Fund....	5,296,000
27 Provisions:	
28 1. The amount appropriated in this item shall be	
29 available for transfer until June 30, 2012.	
30 3600-011-0001—For support of Department of Fish and	
31 Game, for transfer to the Fish and Game Preservation	
32 Fund.....	18,000
33 3600-101-0001—For local assistance, Department of	
34 Fish and Game.....	594,000
35 Schedule:	
36 (1) 20-Biodiversity Conservation Pro-	
37 gram.....	594,000
38 3600-101-0207—For local assistance, Department of	
39 Fish and Game, Program 50-Spill Prevention and	
40 Response, payable from the Fish and Wildlife Pollu-	
41 tion Account.....	36,000
42 3600-101-0320—For local assistance, Department of	
43 Fish and Game, Program 50-Spill Prevention and	
44 Response, payable from the Oil Spill Prevention and	
45 Administration Fund.....	2,221,000

Item	Amount
1 3600-301-0200—For capital outlay, Department of Fish	
2 and Game, payable from the Fish and Game Preser-	
3 vation Fund.....	60,000
4 Schedule:	
5 (1) 90.99.020-Project Planning.....	160,000
6 (2) Reimbursements-Project Plan-	
7 ning.....	-100,000
8 Provisions:	
9 1. Funds appropriated in Schedule (1) are available	
10 for expenditure by the Department of Fish and	
11 Game upon approval of the Department of Fi-	
12 nance to be used to develop design information	
13 or cost information for new construction projects	
14 for which funds have not been appropriated	
15 previously but which are anticipated to be includ-	
16 ed in the Governor's Budget for the 2010-11 or	
17 2011-12 fiscal year.	
18 3600-301-0235—For capital outlay, Department of Fish	
19 and Game, payable from the Public Resources Ac-	
20 count, Cigarette and Tobacco Products Surtax	
21 Fund.....	330,000
22 Schedule:	
23 (1) 90.99.100-Minor Projects.....	330,000
24 3600-301-0320—For capital outlay, Department of Fish	
25 and Game, payable from the Oil Spill Prevention	
26 and Administration Fund.....	28,000
27 Schedule:	
28 (1) 90.99.100-Minor Projects.....	28,000
29 3600-301-3103—For capital outlay, Department of Fish	
30 and Game, payable from the Hatchery and Inland	
31 Fisheries Fund.....	1,631,000
32 Schedule:	
33 (1) 90.99.100-Minor Projects.....	1,631,000
34 3600-495—Reversion, Department of Fish and Game.	
35 As of June 30, 2009, the unencumbered balance of	
36 the appropriations provided for in the following cita-	
37 tions shall revert to the fund from which the appro-	
38 priations were made:	
39 0001—General Fund	
40 (1) Chapter 1304, Statutes of 1976—for the devel-	
41 opment of the coastal wetlands located in Upper	
42 Newport Bay, Orange County.	
43 3600-496—Reversion, Department of Fish and Game.	
44 As of June 30, 2009, the unencumbered balances of	
45 the appropriations provided in the following citations	
46 shall revert to the fund from which the appropriations	
47 were made:	

Item	Amount
1 0321—Oil Spill Response Trust Fund	
2 (1) Item 3600-001-0321, Budget Act of 1994 (Ch.	
3 139, Stats. 1994)	
4 3640-001-0005—For support of Wildlife Conservation	
5 Board, for payment to Item 3640-001-0447, from	
6 the Safe Neighborhood Parks, Clean Water, Clean	
7 Air, and Coastal Protection Bond Fund.....	211,000
8 3640-001-0140—For support of Wildlife Conservation	
9 Board, for payment to Item 3640-001-0447, from	
10 the California Environmental License Plate Fund....	271,000
11 3640-001-0262—For support of Wildlife Conservation	
12 Board, for payment to Item 3640-001-0447, from	
13 the Habitat Conservation Fund.....	332,000
14 Provisions:	
15 1. The amount appropriated in this item shall be	
16 available to the Wildlife Conservation Board for	
17 administrative costs associated with the Califor-	
18 nia Wildlife Protection Act of 1990, and the re-	
19 quirements of the Habitat Conservation Fund.	
20 3640-001-0447—For support of Wildlife Conservation	
21 Board, payable from the Wildlife Restoration	
22 Fund.....	1,457,000
23 Schedule:	
24 (1) 10-Wildlife Conservation Board....	4,550,000
25 (3) Amount payable from the Safe	
26 Neighborhood Parks, Clean Water,	
27 Clean Air, and Coastal Protection	
28 Bond Fund (Item 3640-001-	
29 0005).....	-211,000
30 (4) Amount payable from the Califor-	
31 nia Environmental License Plate	
32 Fund (Item 3640-001-0140).....	-271,000
33 (4.5) Amount payable from the Habitat	
34 Conservation Fund (Item 3640-	
35 001-0262).....	-332,000
36 (5) Amount payable from the Califor-	
37 nia Clean Water, Clean Air, Safe	
38 Neighborhood Parks, and Coastal	
39 Protection Fund (Item 3640-001-	
40 6029).....	-708,000
41 (6) Amount payable from the Water	
42 Security, Clean Drinking Water,	
43 Coastal and Beach Protection Fund	
44 of 2002 (Item 3640-001-6031).....	-645,000



Non-Budget Act Information

DEPARTMENT OF FISH AND GAME

2009-10 BUDGET YEAR NON-BUDGET ACT

26-Jun-2008

State Operations

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	25	15	-18,000	TYPE (1-5) BA. Less funding provided by the General
3600	501	0516	HWRP	20	20	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	001	6031	WSCDWCB	20	15	9,909,000	ATYPE (1-5) BA 2004, as reappropriated by Item 3600-490, BA's of 2005 & 2007
3600	501	6031	WSCDWCB	20	15	20,596,000	ATYPE (3-0) Carryover BA 2003 reappropriation by Item 3870-490, BA 2005 3600-490, BA 2006 & 2007
3600	002	6051	Bond Fund	25	35	296,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Salton Sea Restoration Fund)
3600	599	6051	Bond Fund	20	25	-296,000	ATYPE (4-5) Reappropriation Less Funding provided by WSCDWCB of 2006
3600	001	8018	Salton Sea	201	25	5,000,000	Proposition 84 Salton Sea Restoration
3600	598	8018	Salton Sea	20	25	-5,000,000	Less Funding provided by Safe Drinking Water, Water Quality and Supply, of 2006
						30,510,000	Total SO

Local Assistance

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	101	0001	General Fund	20		594,000	
3600	101	0207	F&WPA	50		36,000	
3600	101	0320	OSPR	50		2,221,000	
3600	601	0405	Bay-Delta	various		2,090,000	Bay-Delta Agmnt, SubAcc
3600	601	0546	Bay-Delta	various		10,750,000	Bay-Delta ERA
						12,840,000	Total LA